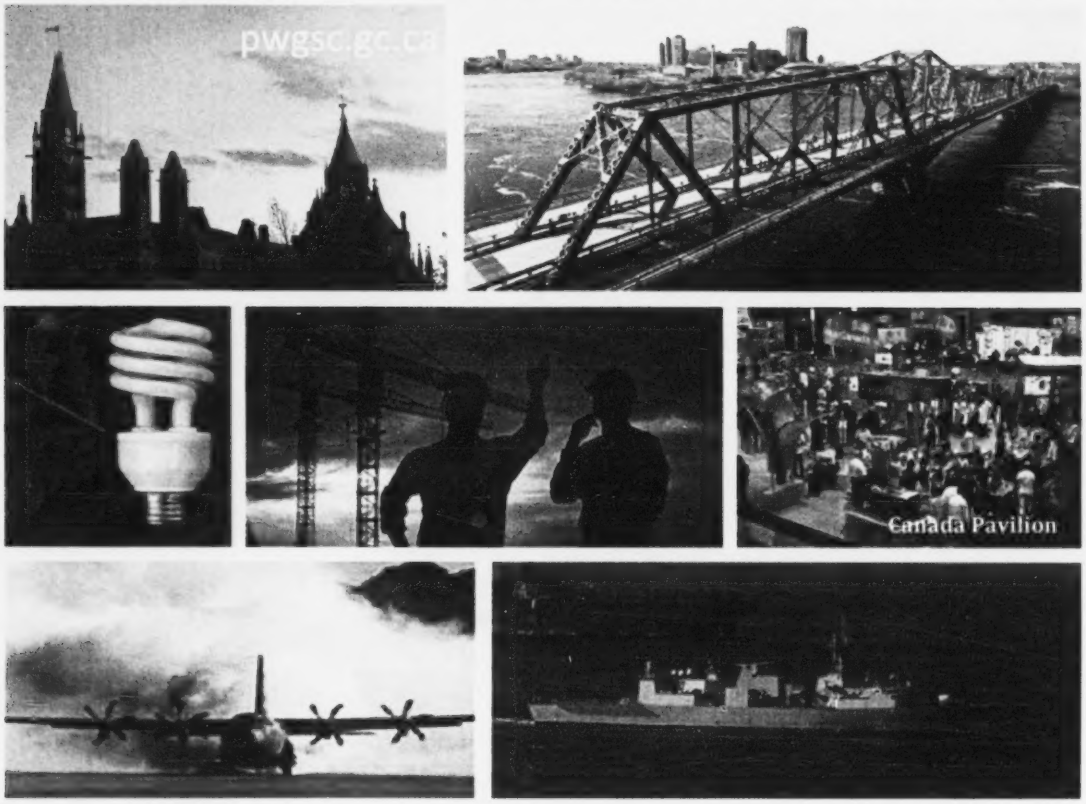
For the period ending March 31, 2009

DEPARTMENTAL PERFORMANCE REPORT



The Honourable Christian Paradis
Minister of Public Works and Government Services
Receiver General for Canada

Public Works and Government Services Canada
Travaux publics et Services gouvernementaux Canada

Canada

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I am pleased to present the *2008-2009 Departmental Performance Report* for Public Works and Government Services Canada (PWGSC). This document summarizes how PWGSC met its objectives outlined in the *2008-2009 Report on Plans and Priorities*.

As the main provider of common, central and shared services to other departments and agencies, PWGSC is committed to delivering high-quality services and programs that meet the needs of federal organizations and ensure sound stewardship on behalf of Canadians.

I am pleased to note the impressive work my department undertook late last year to develop its Accelerated Infrastructure Program, as our contribution to Canada's Economic Action Plan. To help stimulate our economy and provide jobs for Canadians, we prepared detailed plans for work on PWGSC's own infrastructure assets, and for providing services to client departments. This included intense project planning in consultation with provincial counterparts and the private sector. This positioned us well for the timely launch of some 900 projects early in the new fiscal year once all approvals had been received.

We made progress on our commitment to modernize Government of Canada procurement, and have continued to improve our processes and timelines by working closely with our key federal partners, while ensuring that Canadian firms, particularly small and medium-sized enterprises, had fair and open access to government contracts. We also undertook major procurements to provide our troops in Afghanistan with the equipment they need.

In support of the *Federal Accountability Act* and Action Plan, the Office of the Procurement Ombudsman was established. It responded to 355 inquiries, a significant number of which were resolved in a collaborative manner. This work is strengthening confidence in the fairness, openness and transparency of federal procurement practices.

We also succeeded in completing the first of five components of the new public service pension administration system that provides a client relationship management application and a new telephony system. In addition, we centralized three more pension services in the Public Service Pension Centre, located in Shediac, New Brunswick. This transformation will result in significant cost savings, administrative efficiencies and will provide a more consistent service to employees and pensioners.

PWGSC has been implementing its Real Property Renewal Initiative by developing a comprehensive strategy for its real property portfolio of bridges, dams, and highways, and by developing the business systems, competencies, and tools required by a modern real estate organization.

Significant progress was also made on the extensive renovation and restoration of the Parliament Buildings to preserve these heritage buildings and to ensure a secure and welcoming environment for parliamentarians, staff and visitors.

Furthermore, in response to the report of the Independent Advisor on Public Opinion Research, (POR) we reduced POR expenditures across government and ensured better value for Canadian taxpayers when government undertook these activities.

Additionally, PWGSC worked closely with other government departments to green government operations. Priority attention has been focused on areas of highest potential positive impact, namely greening buildings, procurement and fleets.

Finally, recognizing that security remains a priority for the government, PWGSC enhanced its industrial security services by implementing a Quality Assurance Program, which included a security review of active contract files to enhance the security of procurement instruments.

As we continue to make progress on our commitments, I would like to emphasize that these achievements have been made possible by the department's employees along with the support of our various partners and stakeholders. I look forward to building on these successes.

The Honourable Christian Paradis

Minister
Public Works and Government Services

The *2008-2009 Departmental Performance Report* for Public Works and Government Services Canada provides an accurate record of the results achieved by the department during the fiscal period April 1, 2008 to March 31, 2009. It reports against our planned spending as outlined in PWGSC's *2008-2009 Report on Plans and Priorities*, which was tabled in Parliament on March 31, 2008, and provides a basis of accountability for the results achieved with the resources and authorities entrusted to us.

This document has been prepared based on the reporting principles contained in the *Guide to the Preparation of Part III of the Estimates: Reports on Plans and Priorities and Departmental Performance Reports* issued by the Treasury Board Secretariat.

It should be noted that the *2008-2009 Departmental Performance Report* contains financial results based on approved numbers from the Estimates and the *Public Accounts of Canada*. PWGSC's disposition of parliamentary authorities, for the purpose of preparing the Public Accounts and the *Departmental Performance Report*, are presented in accordance with accounting principles related to the appropriation accounting basis formally known as Modified Cash Accounting. The departmental financial statements on the other hand are prepared on an accrual accounting basis. The net results of our Consolidated Departmental Financial Statements as well as our disposition of parliamentary authorities are both presented in the *Departmental Performance Report*. They do not align due to differences in the underlying principles and standards of the two accounting bases used to prepare them.

Over the last fiscal year Public Works and Government Services Canada has demonstrated a commitment to continuous improvement in program and management performance. Our work on business transformation and renewal, particularly regarding procurement, pay and pension administration, real property, information technology services, and translation, has advanced well. Although challenges remain, I am proud of the progress we have made, and look forward to further improvements in our work on behalf of the government and Canadians.

François Guimont

Deputy Minister
Public Works and Government Services Canada

Raison d'être and Responsibilities

Public Works and Government Services Canada (PWGSC) plays a key role in supporting government operations. We are the government's principal banker, accountant, central purchasing agent, translation authority, real property manager and enabler of access to government services online.

The *Department of Public Works and Government Services Act (1996)* sets out the legal authorities for PWGSC's services. The Act mandates PWGSC to provide common services to government departments, boards and agencies in support of their programs. These include:

- acquisition of goods and services;
- office accommodation and facilities;
- architectural and engineering services;
- construction, maintenance and repair of public works and federal real property; and
- provision of translation, information technology, telecommunications, industrial security and consulting and audit services.

Our Minister is the Receiver General for Canada, responsible for cash management, the Public Accounts of the Government of Canada, and the administration of services related to benefits, superannuation and pension plans and disbursement of pay to federal employees.

PWGSC has more than 14,000 employees in the National Capital Area and its five regions – Pacific, Western, Ontario, Quebec, Atlantic.

Our vision is to excel in government operations by delivering high-quality services and ensuring sound stewardship on behalf of Canadians. In doing so, in 2008-2009, PWGSC:

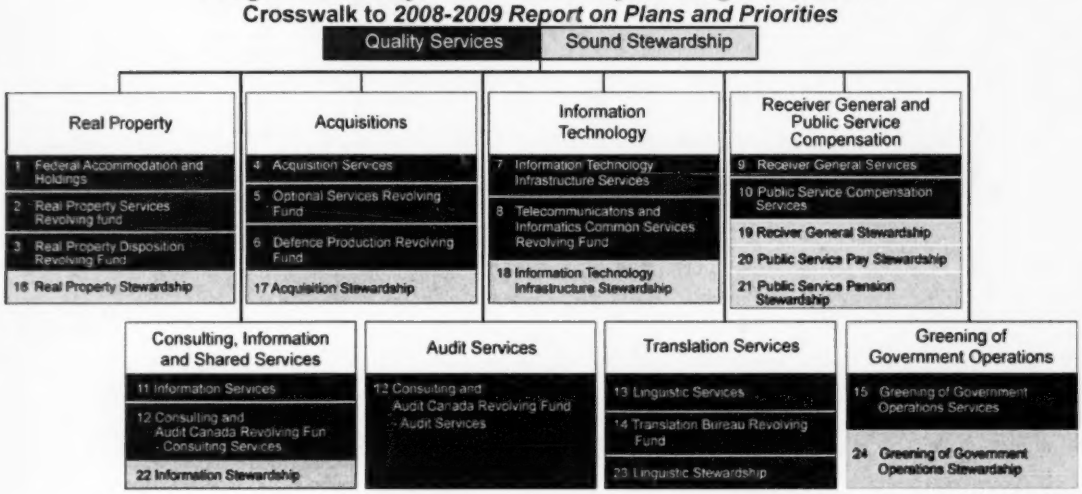
- Provided accommodation to parliamentarians and to more than 241,000 public servants in 1,800 locations across Canada;
- Provided close to $18 billion in government contracting;
- Issued more than 13 million federal pay and pension payments to Canadians;
- Provided translation and interpretation services for more than 1,200 sessions of Parliament and 1.65 million pages of translation; and
- Handled more than $1.6 trillion in cash flow.

Strategic Outcomes and Program Activity Architecture

PWGSC's strategic outcomes include Quality Services and Sound Stewardship. Our Quality Services strategic outcome ensures that departments and agencies benefit from a range of efficient government-wide common and central services. Sound Stewardship ensures that the interests of the government as a whole, and of Canadians, are taken into account in the provision of our services and through the diligent management of our assets. Our program activities reflect the Program Activity Architecture (PAA) in place during the past fiscal year. Starting with the 2009-2010 *Report on Plans and Priorities*, we will be reporting on our new, more streamlined PAA.

Program Activity Architecture by Strategic Outcome

Crosswalk to *2008-2009 Report on Plans and Priorities*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Performance Summary

PWGSC's program activities, which support federal departments and agencies, are aligned to the Government Affairs' spending area of the Treasury Board Secretariat's reporting framework (see Whole of Government Framework in *Canada's Performance 2007-2008)*. The table below summarizes PWGSC's total financial and human resources for 2008-2009.

Immediately following Budget 2009, PWGSC began intensive preparations to invest more than $400 million over two years to repair and renovate PWGSC's infrastructure under Canada's Economic Action Plan. Important projects include the rehabilitation and restoration of government-owned bridges and buildings, improving accessibility of buildings, and planning for the future of the Manège militaire in Quebec City. We consulted with provincial counterparts, the private sector, our employees, and unions. As a result, we were well-positioned to launch some 900 projects early in 2009-2010. PWGSC will complete these and other projects over the next two years, helping to create jobs and stimulate the economy.

Performance, Financial and Human Resource Summary

Program Activity	2007-2008 Actual Spending	2008-2009 Main Estimates	2008-2009 Planned Spending	2008-2009 Total Authorities	2008-2009 Actual Spending
					(in millions of dollars)
Federal Accommodation and Holdings	2,277.4	2,161.8	2,403.7	2,727.0	2,596.2
Real Property Services Revolving Fund	1,035.7	979.9	979.9	979.9	1,272.2
Real Property Disposition Revolving Fund	2.5	3.0	3.0	3.0	1.9
Acquisition Services	247.1	193.4	193.7	264.4	257.0
Optional Services Revolving Fund	101.5	100.4	100.4	104.4	111.7
Defence Production Revolving Fund	-	-	-	-	-
Information Technology Infrastructure Services	464.4	384.4	383.1	294.3	286.2
Telecommunications and Informatic Common Services Revolving Fund	195.9	197.3	197.3	201.0	232.8
Receiver General Services	10.2	9.3	10.4	14.7	20.3
Public Service Compensation Services	5.5	3.4	4.4	6.9	8.2
Information Services	20.3	54.2	62.3	83.2	82.3
Business Integration Services	44.5	-	-	-	-
Linguistic Services	57.8	55.3	55.3	68.6	60.9
Consulting and Audit Canada Revolving Fund	35.3	48.9	48.9	47.1	37.7
Translation Bureau Revolving Fund	218.6	212.7	212.7	229.5	210.9
Greening of Government Operations Services	10.2	54.0	57.0	54.4	15.9
Total Quality Services	**4,726.9**	**4,458.0**	**4,712.1**	**5,078.4**	**5,194.2**
Real Property Stewardship	70.4	40.9	41.0	71.2	54.4
Acquisition Stewardship	52.1	34.1	48.2	53.6	59.3
Information Technology Infrastructure Stewardship	15.0	22.8	22.8	146.1	143.0
Receiver General Stewardship	146.1	144.4	144.7	153.0	138.8
Public Service Pay Stewardship	43.4	34.8	34.9	47.0	46.3
Public Service Pension Stewardship	97.5	122.0	122.2	134.5	130.9
Information Stewardship	21.5	18.8	18.8	22.4	19.3
Business Integration – Performance Management	45.6	42.7	42.7	47.3	47.3
Linguistic Stewardship	2.4	2.4	2.4	3.0	2.9
Greening of Government Operations Stewardship	4.8	1.8	1.8	3.7	3.0
Total Sound Stewardship	**498.8**	**464.7**	**479.5**	**681.8**	**645.2**
Gross Expenditures	5,225.7	4,923.0	5,191.6	5,760.2	5,839.4
Less: Respendable Revenues	2,877.7	2,579.9	2,579.5	3,055.1	3,380.2
DEPARTMENT TOTAL	**2,347.9**	**2,343.1**	**2,612.1**	**2,705.2**	**2,459.1**
Less: Non-respendable Revenues	1,417.3	26.3	26.3	68.8	68.8
Plus: Cost of service received without charge	53.8	42.9	42.9	57.0	57.0
NET COST OF DEPARTMENT	**984.4**	**2,359.7**	**2,628.7**	**2,693.4**	**2,447.3**

Human Resources	March 31, 2008	March 31, 2009	Difference
Number of Employees	14,105	14,379	274

Our *2008-2009 Report on Plans and Priorities* set out our other commitments for the year, including providing essential equipment to our Forces in Afghanistan; making our procurement processes more efficient - including a focus on small and medium enterprises; strengthening our industrial security program; and protecting the environment through greening government operations.

We improved our delivery of government-wide services in the following areas: information technology shared services, pension and pay administration, and the management of our real property portfolio. We made progress on translation renewal and the restoration of the Parliamentary Precinct. Finally, in keeping with the *Federal Accountability Act* and the government's commitment to transparency and accountability, PWGSC established the Office of the Procurement Ombudsman.

The table below summarizes PWGSC's progress on its fourteen operational and management priorities in support of our strategic outcomes, as set out in our *2008-2009 Report on Plans and Priorities*.

Contribution of Priorities to Strategic Outcomes

OPERATIONAL PRIORITIES – QUALITY SERVICES Departments and agencies benefit from a range of efficient government-wide central services
Military Procurement PWGSC worked with Department of National Defence, Industry Canada and the Treasury Board Secretariat to streamline processes and timelines for major military procurements while maximizing economic benefits for Canadians. We accelerated procurement times for the Tactical Airlift Capability contracts, the Halifax Class Modernization/Frigate Life Extension Project, the Minor Warships and Auxiliary Vessel Contract, and the Armoured Vehicle projects.
Procurement Renewal PWGSC introduced new pre-competed procurement instruments to facilitate buying by federal departments; trained procurement officers and increased awareness of procurement tools across departments. The Office of Small and Medium Enterprises (OSME) assisted more than 23,000 individuals and businesses, and worked to reduce barriers for SMEs doing business with government. Canadian SMEs increased their share of Government of Canada business by 13.9% over the past two years. Improvements were made to MERX, the government's free online tendering system and an improved Web site was launched, providing a single point of access for government buyers and suppliers. An interdepartmental advisory committee was created to guide strategy for Procurement Renewal and significant progress was made on the development of a new business model and services structure for Acquisitions.
Information Technology Shared Services PWGSC has been improving its business, service and client relationship management disciplines in providing information management and information technology-based solutions to the Government of Canada. Last year, PWGSC completed a Data Center optimization exercise and found economies of scale in the design and management of distributed computing. We initiated Government Enterprise Network Services (GENS) to create economies of scale by consolidating telecommunications services in a phased, optional approach, while continuing to meet the demands of Canadians for Secure Channel services and communications.
Real Property Modernization PWGSC is implementing various measures to modernize its real property systems, business strategies and workforce. Priority initiatives included: the National Service Management Strategy, a plan to increase our real property service delivery capacity, and the Real Property Business and Systems Transformation Project, an initiative to implement industry-standard real estate business processes, supported by a fully integrated information technology model.
Pension Administration Transformation To ensure ongoing sustainability, consistent service delivery to all plan members, and improved service levels to employers, employees and pensioners, PWGSC is modernizing its pension administration systems and process infrastructure. This is being done through the Government of Canada Pension Modernization Project and the Centralization of Pension Services Delivery Project, which utilize the latest information technologies and industry-standard practices. The transformation of pension administration is progressing well, and on budget.
Pay Administration Transformation To sustain the government's long-term requirements for pay administration and operational services, PWGSC developed proposals to replace the 40 year-old system and transform the government's pay administration by increasing automation and self-service, and reducing the requirement for intervention by departmental compensation advisors. Modernizing pay systems will broaden PWGSC's pay administration services, generating significant government-wide operational savings, especially in employee and manager self-service capabilities.
Translation Renewal To address the growing scarcity of qualified language resources in Canada, PWGSC obtained funding to put in place the Canadian Language Sector Enhancement Program, which will provide scholarships for post-secondary studies in translation, interpretation and terminology; and support for human resource development, entrepreneurship, and research and development in the language industry. To support Canada's linguistic duality, we strengthened our technical and business partnership with Parliament to increase our level of integration with the House of Commons document production system.

OPERATIONAL PRIORITIES – SOUND STEWARDSHIP
Canadians benefit from the application of sound stewardship and oversight in the provision of government-wide central services

Industrial Security Program
PWGSC contributed to the government's national security agenda by safeguarding sensitive Canadian and foreign government information and assets entrusted to the private sector, companies or individuals, when under government contract. Controlled goods are protected against unauthorized possession, examination or transfer when in custody of the private sector. To build capacity of the Industrial Security Program, the number of employees providing industrial security services was increased.

Greening of Government
PWGSC worked closely with other government departments to improve the federal government's ability to green government operations. Achievements include clarifying roles and responsibilities of departments and pursuing government-wide approaches to green buildings, electronic waste, managed print, accountability, and measuring the environmental performance of government operations.

Procurement Ombudsman
The Office of the Procurement Ombudsman (OPO) became fully operational on May 5, 2008, with the promulgation of the Procurement Ombudsman Regulations. The Office responded to 355 inquiries/complaints, a significant number of which were resolved in a collaborative manner without resorting to a formal investigation. Five reviews of procurement practices, involving approximately 19 departments, were commenced and by the end of the fiscal year were very near to completion. Additionally, a study on complaints resolution in the federal government was undertaken with a view to providing alternative dispute resolution as part of its mandate. The work of the OPO has contributed to the strenghtening of relationships between the federal government and its suppliers, while providing guidance on procurement matters to public servants involved in this function. The office provides suppliers with an independent, knowledgeable focal point to handle their issues in a prompt manner. This work is essential in strengthening the confidence of Canadians in federal procurement practices. More detailed information on the work of the OPO may be found in its annual report for 2008-2009 on PWGSC's web site at: http://www.opo-boa.gc.ca.

Parliamentary Precinct Project (Long-Term Vision and Plan)
PWGSC has been providing a single point of service delivery for accommodation planning within the Precinct in partnership with its parliamentary clients: the Senate, House of Commons and Library of Parliament. We have delivered capital and maintenance projects to preserve the integrity of our Parliament Buildings as heritage assets and symbols of Canada. In the past year, we completed and made significant progress on several key projects related to the West Block that will allow it to be vacated in the fall of 2010 in order to proceed with renovations. More information on the renovation of the Parliamentary Precinct may be found on PWGSC's web site at: http://www.collineduparlement-parliamenthill.gc.ca/modern/bbs-bsf-eng.html

MANAGEMENT PRIORITIES – SOUND STEWARDSHIP
Canadians benefit from the application of sound stewardship and oversight in the provision of government-wide central services

Workforce for the Future
To ensure PWGSC maintains the skills and capacity we need for the future, we have continued to advance our renewal agenda, which includes employee recruitment, retention and development. We have strengthened our commitment to leadership and organizational performance to foster an environment that attracts and retains talent. We also continue to improve our approaches to engage employees and to better communicate our priorities, progress and accomplishments related to human resources management. Our efforts in change management have increased through the development and implementation of a change management framework, which will strengthen our ability to effectively lead change and improve service delivery to clients.

New Financial and Business Management Systems
On April 1, 2008, PWGSC implemented Phase 1 of SIGMA–an integrated solution, based on System Application Products technology, that supports standard and integrated financial management, materiel management and project management processes across the department. On February 16, 2009, Phase 2-SIGMA Release 2 completed the Financial Systems Transformation Project, to support the renewal of PWGSC's financial management framework. SIGMA has enhanced automated financial controls, and facilitates the gathering of detailed transactional data to support business decisions. SIGMA has significantly reduced the total number of financial, asset, and materiel management information systems used in PWGSC.

Quality Assurance and Control
This management priority has been renamed "Organizational Excellence" to reinforce the relationship that sound management and service excellence have to the strategic goals of PWGSC. Efforts are being made under each program activity to improve service quality and value. Results achieved include the development and approval of a departmental approach and framework for Quality Management, the inclusion in business plans of numerous initiatives to improve service quality and the implementation of a series of process redesigns.

Risk Analysis

The PWGSC Corporate Risk Profile, Branch Risk Profiles and Regional Risk Profiles provide the cornerstone for dealing with risks associated with the department's commitments, based on it's corporate priorities. The risk areas identified by the risk profiles included: Human Resource capacity; skills gap; IM/IT infrastructure capability; roles and responsibilities; sustainability; corporate priorities; and transformational initiatives.

Human resource capacity has been identified as a residual risk area affecting the success of programs looking to hire new employees capable of working in PWGSC's complex service environment. Skill gaps have widened as PWGSC veteran employees retire. This capacity issue is being mitigated through new training programs and work process reviews. Heavy dependence on the capability of our IM/IT infrastructure, as well as the need to identify and prioritize current business requirements are leading to the implementation of more robust planning systems throughout the department. Better understanding of our roles and responsibilities is being addressed through communication and organizational awareness programs. Challenges in the areas of business sustainability and transformational initiatives are being addressed through improved human resource management, financial process review and change management planning.

Changes to the economic environment are having an impact on PWGSC's priorities. One significant example, the Accelerated Infrastructure Program (AIP), required the development of a robust risk management framework. This framework is currently under consideration for adaptation by other government departments. By aligning different levels of risk management, PWGSC is able to integrate mitigation strategies horizontally, and leverage its risk response efforts.

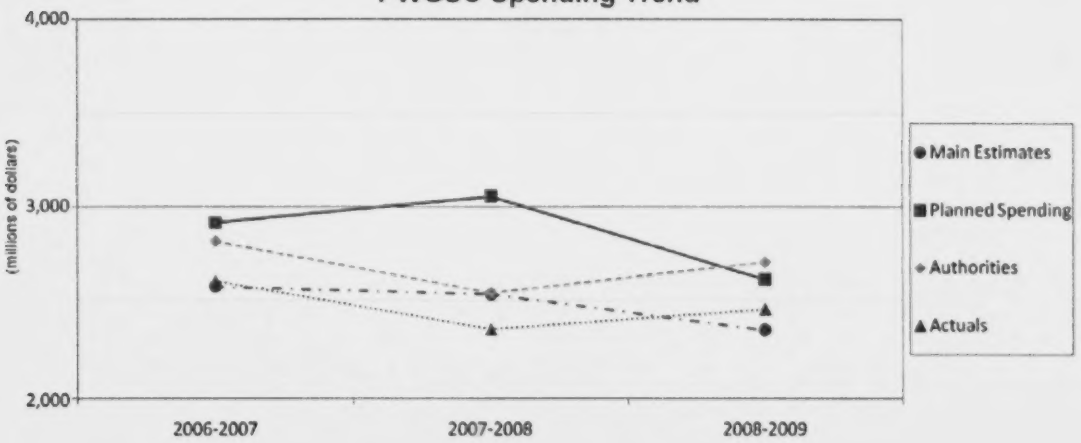
Expenditure Profile

Fluctuations in Main Estimates are the result of new and terminated funding for departmental initiatives. The net reduction for 2007-2008 can be explained by procurement savings, while for 2008-2009, it is linked to the transfer of funding to Canada Revenue Agency for office accommodation (offset by additional vote-netted revenue authorities).

Planned Spending represents Main Estimates, earmarked funds in the Fiscal Framework for initiatives approved after Main Estimates, as well as Budget announcements. Planned Spending becomes Authorities once Treasury Board submissions and other transfers are approved.

The major variances between Authorities and Actuals (lapse) for 2006-2007 and 2007-2008 are mainly due to delays caused by uncontrollable and unpredictable factors, such as market fluctuations and internal capacity issues, as well as to the delivery of repair and fit up projects in both Real Property accommodation and capital projects. The lapse in 2008-2009 is mainly due to expenditure restraint measures, which generated efficiencies and savings. Another major component of the lapse relates to frozen funding (unavailable) as the result of re-profiling funding to future years in order to align projects approved cash flows with revised delivery schedules.

PWGSC Spending Trend



Voted and Statutory Items

(in millions of dollars)

Vote or Statutory Item	Vote or Statutory Wording	2008-2009 Total Main Estimates	2008-2009 Total Planned Spending	2008-2009 Total Authorities	2008-2009 Actual Spending
1	Operating expenditures	1,975.9	2,002.0	2,169.9	1,994.6
5	Capital expenditures	290.9	533.8	421.6	373.7
(S)	Minister of Public Works and Government Services - Salary and motor car allowance	0.1	0.1	0.1	0.1
(S)	Contributions to employee benefit plans	79.7	79.7	101.7	101.7
(S)	Real Property Services Revolving Fund	-	-	-	(3.2)
(S)	Real Property Disposition Revolving Fund	(5.5)	(5.5)	(5.5)	(11.2)
(S)	Optional Services Revolving Fund	-	-	4.0	2.8
(S)	Telecommunications and Informatics Common Services Revolving Fund	-	-	3.7	(7.1)
(S)	Consulting and Audit Canada Revolving Fund	-	-	3.7	3.7
(S)	Translation Bureau Revolving Fund	2.0	2.0	6.6	4.7
(S)	Defence Production Revolving Fund	-	-	-	-
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	-	-	(1.2)	(1.2)
(S)	Refunds of amounts credited to revenue in previous years	-	-	0.4	0.4
(S)	Spending of proceeds from the disposal of surplus Crown assets	-	-	0.3	0.2
DEPARTMENTAL TOTAL		**2,343.1**	**2,612.1**	**2,705.2**	**2,459.2**

Note 1: Total Planned Spending is the amount included in the department's *2008-2009 Report on Plans and Priorities* and indicates amounts planned at the beginning of the year.

Note 2: Total Authorities include the 2008-2009 Main Estimates plus Supplementary Estimates, transfers from Treasury Board Votes (5 - Government Contingency; 15 - Compensation Adjustments; 25 - Operating Budget Carry Forward; 30 - Paylist Requirements)

The structure of this section is based on PWGSC's Program Activity Architecture (PAA) set out in the *2008-2009 Report on Plans and Priorities*. The PAA contains 26 program activities that are aligned to our two strategic outcomes. Of those, the Internal Services and Business Integration - Performance Management program activities are reported online (see Section III) because there are no direct costs associated with them. Their costs are internally recovered.

Strategic Outcome: Quality Services

In 2008-2009, PWGSC's commitment to Quality Services was focussed on continuous improvements in the efficiency and effectiveness of our programs.

In this section, we report on performance results related to our Quality Services strategic outcome organized by the 15 program activities in this area.

1. Federal Accommodation and Holdings
2. Real Property Services Revolving Fund
3. Real Property Disposition Revolving Fund
4. Acquisition Services
5. Optional Services Revolving Fund
6. Defence Production Revolving Fund
7. Information Technology Infrastructure Services
8. Telecommunications and Informatics Common Services Revolving Fund
9. Receiver General Services
10. Public Service Compensation Services
11. Information Services
12. Consulting and Audit Canada Revolving Fund
13. Linguistic Services
14. Translation Bureau Revolving Fund
15. Greening of Government Operations Services

1. Federal Accommodation and Holdings

This program activity manages real property assets under the custody of PWGSC on behalf of federal organizations. It provides work environments and facilities that enable federal organizations to deliver programs and services. The real property accommodations and holdings are managed as an investment on behalf of the taxpayer.

Benefits for Canadians

Providing safe and productive workplaces to federal public servants and parliamentarians contributes directly to the delivery of government programs and services to Canadians across the country.

Major Achievements

PWGSC provides accommodation for some 241,000 federal public servants in more than 1,800 locations across Canada. We are modernizing our real property business through the development of a more efficient organizational structure, new business information management systems, a revitalized workforce, and a business model that features a range of modern real estate strategies to manage our diverse real property portfolio. To that end, in April 2007, the Real Property Branch implemented a new organizational structure to move towards a modern public sector real estate organization that uses best practices and tools based on industry standards. The new organization adopts a Corporate Real Estate model that reflects its two key business lines: the office accommodation program and the provision of optional real property services.

This new business model supports closer alignment with overall corporate strategy, better economies of scale, consistency across the organization, cost reduction and best practices development. In aligning ourselves to the way the industry is structured and operates, we also have the potential to more easily adapt and compare to industry best practices and to use commercially available real estate systems.

PWGSC made progress in developing a comprehensive strategy for its real property portfolio of bridges, dams, highways and specialized assets, with the completion of over 50 studies and inspection reports. The overall risk level of the portfolio declined and there are 13 major capital projects in various stages of development, including two major Crown projects, which are now underway. Six wharves were transferred from PWGSC's inventory to local municipalities or harbour authorities and a full program of work was completed to keep the Alaska Highway in safe operating condition.

Through the Payments in Lieu of Taxes (PILT) program, we contribute to the cost of local government in communities where federal property is located. In 2008-2009, we distributed $470 million to approximately 1,300 taxing authorities, such as municipalities, provinces, school boards, local services boards and First

Nations. These payments provide compensation to local governments in accordance with the *Payments in Lieu of Taxes Act* for the valuable direct and indirect services they provide to property owned by the Government of Canada. More information can be found at http://www.tpsgc-pwgsc.gc.ca/biens-property/peri-pilt/index-eng.html.

Lessons Learned

Demand strategies to capture clients' future accommodation needs were developed in order to identify global space requirements over the next five years. In order to ensure accuracy and timely identification of demand information, this exercise will be conducted annually.

2008-2009 Spending — Federal Accommodation and Holdings			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	2,403.7	2,727.0	2,596.2
Less Respendable Revenue	540.7	897.4	897.4
Net Expenditures	1,863.0	1,829.6	1,698.8

Of the $130.8 million variance between total authorities and actual spending, $81.1 million relates to funding frozen (unavailable) as the result of reprofiling funding to future fiscal years in order to align projects approved cash flows with revised delivery schedules and another $19.6 million to the obligation of contributing to Employee Benefit Plans. The balance is due to the uncontrollable and unpredictable nature of the real property activities impacted by the fluctuations in the price of commodities, volatility of the real estate market, weather conditions, consumption of utilities and the delivery of some projects.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations have safe, healthy and affordable work environments and facilities that support the effective delivery of their programs and services.	Index of Federal Accommodation and Holdings projects on track, based on time, scope, and budget (projects over $1 million and Major Crown projects).	70% to be achieved by March 31, 2009	**Status:** *Exceeded* Result achieved was 85%, due to an increased use of the National Project Management System.
	Number of critical accommodation-related health and safety incidents per year.	< 5 to be achieved by March 31, 2009	**Status:** *Exceeded* Two incidents were reported: an electrical equipment failure and a power outage, causing the closure of two buildings as a safety precaution.
	Relative difference in office operating costs between PWGSC and the Building, Owners and Managers Association (BOMA).	< 15% to be achieved by March 31, 2009	**Status:** *Data not available* Final results are scheduled to be published through the Asset Performance Monitoring Report / Asset Report Card in the Fall of 2009.

2. Real Property Services Revolving Fund

This program activity provides services, on a fee-for-service basis, to federal organizations requesting services beyond those funded by the Federal Accommodation and Holdings program, and on an optional basis for other federal organizations.

Benefits for Canadians

Revolving Funds provide a financial mechanism aimed at full cost recovery on a fee-for-service basis. By supplying quality internal real property services, PWGSC ensures that other departmental front-line programs deliver quality services to Canadians. We work in partnership with the real property industry to benefit from private sector expertise, while maintaining full accountability for standards and performance to achieve best value for Canadian taxpayers.

Major Achievements

In 2008-2009, the revolving fund achieved revenues of $1,275.4 million. Of this amount, $196.2 million was related to a new business segment. The remaining revenue of $1,078.8 million represents a 4.1% increase over comparable business of the previous year. We achieved full cost-recovery. Of projects valued at over $1 million, 100% were delivered on time, while 91% were within budget.

PWGSC refined its expertise and practices in project management and delivery through the continued application of the National Project Management System (NPMS). Awareness sessions on NPMS updates were delivered in the regions and the National Capital Area.

Lessons Learned

PWGSC has progressively introduced pricing targets and innovative service solutions, which will provide higher productivity and greater effectiveness.

2008-2009 Spending — Real Property Services Revolving Fund			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	979.9	979.9	1,272.2
Less Respendable Revenue	979.9	979.9	1,275.4
Net Expenditures[Note 1]	-	-	(3.2)

Although revenues and expenditures have increased significantly after the integration of Federal Accommodation and Holdings (FAH) activities within the Revolving Fund's operation, the net surplus generated is due to the achievement of a higher mark-up in the services it provides to other government departments.

Note 1: The amounts reported for the Real Property Services Revolving Fund are on a modified cash basis.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations can access knowledgeable, responsive and cost-effective real property support for the delivery of their programs.	Recoveries as a percentage of cost.	100% to be achieved by March 31, 2009	**Status:** *Exceeded* Result achieved was 100.3%. Recoveries exceeded costs because a surplus was realized in this revolving fund. The surplus was due to both prices and volume being slightly higher than budgeted.
	Index of other government departments projects on track, based on time, scope and budget.	70% to be achieved by March 31, 2009	**Status:** *Exceeded* Result achieved was 95%, due to an increased use of the National Project Management System.

3. Real Property Disposition Revolving Fund

This program activity provides the federal custodial organizations with an optional self-funding mechanism for routine disposals of all federal real property assets that are surplus. These services are necessary so that all custodians realize value from surplus properties. This fund is governed by specific Treasury Board of Canada terms and conditions.

Benefits for Canadians

PWGSC ensures that Canadians receive best value from the disposition of federal surplus properties by optimizing sale proceeds and closely monitoring disposal expenditures.

Major Achievements

The Real Property Disposition Revolving Fund enabled us to complete 84 disposals. Proceeds from these sales were $13.1 million. The actual net revenue generated was $11.2 million, compared to an original estimate of $5.5 million, thereby achieving our objective of realizing value from surplus properties.

Lessons Learned

We are reviewing the Real Property Disposition Revolving Fund as a mechanism for disposal of surplus assets. Options are being reviewed for a phasing-out approach, which will be recommended over the next three to five years.

2008-2009 Spending — Real Property Disposition Revolving Fund			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	3.0	3.0	1.9
Less Respendable Revenue	8.5	8.5	13.1
Net Expenditures[Note 1]	(5.5)	(5.5)	(11.2)

Given the unpredictable nature of the real estate environment and the uncertainty prior to the disposals, the variance between the final authorities and the actuals is partially due to a major disposal project contributing $5.5 million in sale proceeds was completed. At the same time, the disbursements required for the disposal of the properties were lower than expected.

Note 1: The amounts reported for the Real Property Disposition Revolving Fund are on a modified cash basis.

Expected Results	Performance Indicators	Targets	Performance Results
Government of Canada receives best value from the disposition of federal surplus properties.	Return on disposals (ratio of sale proceeds to disposal expenditures)	Ratio >1 to be achieved by March 31, 2009	**Status:** *Exceeded* Ratio achieved is 4.80. A total of 84 transactions generated revenues of $13.1 million at a cost of $2.7 million in fees and disbursements. 28 transactions were at nominal value.
	Revenue achievement (ratio of actual to planned net sales revenue)	1 to be achieved by March 31, 2009	**Status:** *Exceeded* The ratio was 2.03, reflecting the net proceeds of $11.2 million and projected revenues of $5.5 million.
	Percentage of investment to cost (investments divided by total disposal costs)	<0.5% to be achieved by March 31, 2009	**Status:** *Exceeded* 0%: There were no investments in properties to be disposed.

4. Acquisition Services

This program activity is the government's primary procurement service provider, offering federal organizations a broad base of procurement means such as specialized contracts, standing offers, supply arrangements and electronic market places. These services involve military and Major Crown Project procurements as well as specialized services such as marine inspection and technical services, management of seized property, forensic and contract audits, travel management, standards for and certification of goods and services, surplus asset disposal, procurement of vaccines and drugs on behalf of provinces and territories, and the registration of quality (ISO 9000) and environmental (ISO 14001) management services. Acquisition Services also supports the development of professional procurement initiatives such as certification standards for procurement professionals. In the National Capital Area, as well as in our five regional offices, PWGSC provides departments and agencies with expert assistance throughout the procurement process.

Benefits for Canadians

PWGSC acquired approximately $18 billion worth of goods and services in the last year on behalf of federal government departments, directly impacting thousands of suppliers across Canada. This reflects an increase of $6 billion from 2007-2008, mainly attributable to major military procurements.

These expenditures have associated multiplier effects on the overall Canadian economy. The department works closely with Industry Canada to implement industrial and regional benefits policy and assists Canadian small and medium-sized enterprises in doing business with the Government of Canada.

Our collaboration with the Department of National Defence, Industry Canada and the Treasury Board Secretariat has enabled the Government of Canada to secure needed equipment for the Canadian Forces, while streamlining military procurement processes and improving timeliness, efficiency, and cost effectiveness.

Major Achievements

PWGSC continued to make progress on Procurement Renewal, with the aim of making procurement simpler and more efficient, while respecting legal, regulatory and socio-economic objectives. An interdepartmental committee was established to provide advice to PWGSC on how procurement services should evolve to provide best value to the government. Significant work was done on the development of a new business model and service structure for PWGSC acquisitions services in line with the department's revised Program Activity Architecture.

PWGSC has contributed to quicker, competitive buying by providing other government departments with 37 new and renewed pre-competed instruments representing $3.6 billion of federal government spending. Of note, new methods of supply were put in place for temporary help and IT professional services. Through the commodity management process, PWGSC developed Green Procurement Plans for commodity management initiatives totalling an estimated spend value of $3.3 billion with further initiatives underway totalling over $2 billion. PWGSC contracting officers now use plain language templates for a majority of contracts.

Efforts continued to improve e-access and electronic tools. The Crown Assets Disposal program introduced a new online e-bidding service accessible to all Canadians. An improved "Buying and Selling" web site was launched to provide one-stop access for government departments and suppliers. Improvements were made to MERX, the government's free online tendering system, in response to consultations with suppliers and government users; providing an easier way to find Government of Canada Standing Offer Opportunity Notices.

PWGSC Acquisitions Branch Client Engagement sector offered procurement tool awareness sessions to over 2,000 participants from 76 departments and agencies. A client Advisory Board with representatives from 50 departments met regularly to provide advice on acquisitions policies, instruments, and general approaches.

PWGSC also contributed to the training of 5,000 procurement/materiel management employees via the Canada School of Public Service.

Collaborative work with PWGSC's partners has resulted in improvements and acceleration of major military procurements. Notable examples of achievements in the areas of efficiency and cost effectiveness include the completion and awarding

of a 20-year contract in less than seven months for the C130J Hercules aircrew training. Two aircraft for the Tactical Airlift Capability contract were delivered six months earlier than the original contract deadline. Competitive procurement for 750 units of a Visual Warning and Technology device, awarded in February 2009, resulted in millions of dollars of savings. The acquisition of six Chinook D model helicopters, including training and support, was completed in less than a year from case signing to delivery of the equipment in Afghanistan, meeting one of the most challenging conditions reported by the Independent Panel on Canada's Future Role in Afghanistan.

Lessons Learned

Engagement of other government departments in improving various aspects of procurement is key to ensuring that the procurement tools and instruments put in place by PWGSC meet the needs of departments, while providing best value to the Crown. Early engagement with other government departments on defining requirements is particularly critical for large, complex procurements, and to enable longer term planning, risk assessment and mitigation strategies in order to increase efficiencies in the procurement process.

2008-2009 Spending — Acquisition Services			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	193.7	264.4	257.0
Less Respendable Revenue	47.4	73.9	73.9
Net Expenditures	146.3	190.5	183.1

The variance between the Total Authorities and Actual represents expenditures (Reprographic Licence $2.6 million) for which the authorities are reflected in Acquisition Stewardship and lower than anticipated expenditures.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations have access to goods and services that meet specifications, are timely and provide value for money to support the delivery of their programs.	Percentage of reduction of baseline throughput time by contract, value, and category to process procurement transactions.	10% over three years, to be achieved by March 31, 2010	**Status:** Somewhat Met Throughput time has been consistent for lower dollar value transactions over the last three years; however, for major procurements over $1 million it has increased by some 40%. This is directly attributable to an increase of more than 145% in the value of these major contracts.
	Percentage of federal organizations satisfied with timeliness, quality and value of acquisition services provided.	First Survey to be conducted in 2008-2009. Baseline to be determined; to be achieved by March 31, 2010	**Status:** *Data not available* Initiation of baseline survey was delayed and is expected to be completed in Fall 2009

5. Optional Services Revolving Fund

This program activity provides federal organizations with specialized services such as travel services, vaccine procurement and communications procurement.

Benefits for Canadians

Combining the purchasing power of all federal departments has resulted in lower prices for drugs and vaccines for all the participants. Federal organizations are also provided with knowledgeable, responsive and cost-effective travel management services while achieving an annual break-even position.

Major Achievements

In 2008-2009, our revenues were $108.9 million, representing an increase of 3.9% over the previous year. The revolving fund had net expenditures of $2.8 million; and achieved its full cost-recovery target.

In support of Canada's preparation for an emergency response to a pandemic, PWGSC participated in numerous pandemic-related procurement contracts, including antiviral vaccines, N-95 respiratory masks, health alerts and other communication tools, and specialized laboratory equipment used in Canada's world-class research and diagnostic laboratory in Winnipeg.

Recent audits and reviews of the drugs and vaccines program were completed with the conclusion that the program is well managed, viable, and sustainable.

The Shared Travel Services Initiative's (STSI) mid-term review was completed as planned and a way forward for this initiative was established. The review confirmed that the travel management services provided by STSI represented "best in class" in the private or public sectors. The results of the review were presented to the Treasury Board and funding authorities for STSI were approved in March 2009. STSI services were granted an exemption from policy requirements regarding digital signatures, enabling electronic approvals within the STSI services, thus minimizing redundant paper processes for departments.

Lessons Learned

Client engagement and long-term planning are important when developing strategies to provide best value and quality, integrated services to departments, agencies and other stakeholders.

2008-2009 Spending — Optional Services Revolving Fund			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	100.4	104.4	111.7
Less Respendable Revenue	100.4	100.4	108.9
Net Expenditures[Note 1]	-	4.0	2.8

The Optional Services Revolving Fund variance between the authorities and actual spending is due to higher than anticipated airline commissions in the Traffic Management Program.
Note 1: The amounts reported for the Optional Services Revolving Fund are on a modified cash basis.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations and other jurisdictions have access to knowledgeable, responsive and cost-effective acquisitions services on a break-even cost-recovery basis.	Percentage of client departments satisfied with Acquisition Optional Services (quality of service, responsiveness and cost-effectiveness).	First survey to be conducted in 2008-2009. Baseline to be determined; to be achieved by March 31, 2010	**Status:** Somewhat Met Initiation of baseline survey was delayed and is expected to be completed in Fall 2009.

6. Defence Production Revolving Fund

This legacy fund is presently unused. It is maintained to provide acquisition services for military supplies in the event of an emergency.

7. Information Technology Infrastructure Services

This program activity provides leadership in supporting government-wide IT transformation initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. IT services include the brokering, developing and/or managing of data centres, distributed computing (desktop services and information management tools) and IT security services (e.g., Secure Channel).

Benefits for Canadians

PWGSC provides IT infrastructure services to 130 federal government departments and agencies ensuring that programs and services are provided to Canadians without any operational incidents. These include data centres, computing and desktops and IT Security. Canadians and Canadian businesses benefit from using more than six million personal authorizations annually to access government services through our Secure Channel.

Major Achievements

PWGSC is consolidating IT infrastructure throughout the federal government in order to deliver increased cost savings and enhanced services to Canadians. Through our efforts, Canada has become a recognized leader for its government centers of expertise and best practices for IT infrastructure management.

The PWGSC Distributed Computing Environment has created efficiencies through common standards, including standardized desktops, sharing documentation (records and documents management) and supporting functions across government.

PWGSC continues to deliver a suite of IT Security services and products, including Secure Channel, to government departments and agencies. This provides individuals and businesses with rapid, secure and private access to all federal government online services, in both official languages. Building

on its suite of services, PWGSC is collaborating with the Treasury Board Secretariat to evaluate the development of new opportunities and security offerings on behalf of federal government departments and agencies.

PWGSC has made significant progress, growing to a business volume of nearly $240 million and delivering on several major projects. In 2009-2010, PWGSC will further improve its planning skills, process maturity and discipline to become a world-class IT infrastructure service provider and integrator. Its managers and staff will increasingly adopt a more business-oriented approach to improve cost-effectiveness and response time to client requests.

Lessons Learned

PWGSC continued its efforts to plan for the consolidation of data centres within the National Capital Area to improve efficiencies and reduce operational risks. A proposal was made to conduct a study to identify the best long-term model for the operation of data centre services supporting government programs. Funding for this study was approved at the end of fiscal year 2008-2009.

2008-2009 Spending — Information Technology Infrastructure Services			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	383.1	294.3	286.2
Less Respendable Revenue	249.2	238.3	238.3
Net Expenditures	133.9	56.0	47.8

The variance between the total authorities and the actual expenditures can be attributed to the Expenditure Restraint Plan put in place following the mid-year review. The total authorities and expenditures are in line with the 2008-2009 approved Program Activity Architecture (PAA) structure which exclude the Application Management Services. They were initially included in the Planned Spending. The resulting decrease in authorities and actuals is partially offset by an increase in sales volume at year-end as well as the allocation of the Internal Services costs, which also contributed to the operating surplus.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations have access to more consistent information for decision-making, delivering programs and services more efficiently and cost-effectively.	Client satisfaction with services provided by ITSB (i.e. operational availability as per signed Service Level Agreements).	Establish baseline in 2008-2009; to be achieved by March 31, 2009	**Status**: *Exceeded* 100% of the expected levels of performance and expected results identified were achieved during the fiscal year.
	Percentage of Service Level Agreements met in terms of operational availability of IT infrastructure services.	95% to be achieved by March 31, 2009	**Status**: *Exceeded* 100% of the expected levels of performance and expected results identified were achieved during the fiscal year.

8. Telecommunications and Informatics Common Services Revolving Fund

This program activity provides federal organizations with secure telecommunications and shared network infrastructure, facilities and services through a fully compensatory client-paid revolving fund.

Benefits for Canadians

Through the telecommunications and informatics services provided by PWGSC, we ensure an efficient and manageable IT environment for the Government of Canada.

Major Achievements

In 2008-2009, our revenues were $239.9 million, representing an increase of 22% over the previous year. The revolving fund achieved its full cost-recovery target.

The most important achievement has been our industry-wide consultations on Government Enterprise Network Services (GENS), to develop an associated procurement approach.

PWGSC partnered with Service Canada to introduce the GENS initiative, a procurement approach that will enable the convergence of separate data and telecommunications networks into a single, common enterprise network on an optional basis. By sharing a common set of telecommunications infrastructure and services, departments will eliminate duplication and provide a more efficient delivery model. This approach, in turn, will improve the interoperability between federal departments and partners, and improve overall operational effectiveness and services to Canadians. PWGSC will identify and work with industry partners to provide end-to-end network and network application services before extending GENS on an optional basis to other interested departments.

Other achievements include the introduction of a shared metropolitan area network service. As well, we achieved a smooth transition, maintaining continuity of telecommunications services by exercising option years and using extensions and renewals via requests for proposals for network infrastructure services, network access services and wireless services.

Lessons Learned

Managing the convergence of multiple data and telecommunications networks into a single enterprise network requires extensive consultations with all stakeholders, including the private sector, and this needs to be reflected in the timelines for this work. Contingency plans, including interim procurement strategies, also need to be in place to ensure continuity of critical services over the transition period.

2008-2009 Spending — Telecommunications and Informatics Common Services Revolving Fund			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	197.3	201.0	232.8
Less Respendable Revenue	197.3	197.3	239.9
Net Expenditures[Note 1]	-	3.7	(7.1)

The variance between the authorities and the actual expenditures is mostly due to higher than anticipated revenue from NESS (Network Equipment Support Services) which materialized in the last two months of the Fiscal Year. The remainder of the surplus is consistent with the TICS Revolving Fund normal year-end position.

Note 1: The amounts reported for the Telecommunications and Informatics Common Services Revolving Fund are on a modified cash basis.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations have access to competitively priced and innovative, enterprise-wide telecommunications solutions.	Number of major recommendations in external audit of revolving fund.	0 to be achieved by March 31, 2009	**Status**: *Met All* 100% of the expected levels of performance and expected results identified were achieved during the fiscal year. An external audit completed in June 2009 verified that the financial statements complied with the Treasury Board policy on Special Revenue Spending Authorities and presented fairly the financial position of the fund.
	Percentage of Service Level Agreements met in terms of operational availability of Telecommunications and Informatics services.	95% to be achieved by March 31, 2009	**Status**: *Exceeded* 100% of the expected levels of performance and expected results identified were achieved during the fiscal year.

9. Receiver General Services

This program activity maintains operations for a departmental financial management system, provides optional document-imaging services and bill payment services for federal organizations, and offers optional payment-related printing such as tax information statements and pay statements. Optional services are provided on a cost-recovery basis.

Benefits for Canadians

PWGSC provides small and medium-sized client departments and agencies with services that are affordable and responsive to their needs. Many departments have chosen our Common Departmental Financial Management System for their financial operations in order to strengthen their financial management and to meet their legislated and other financial reporting requirements.

PWGSC also provides departments and agencies with a broad range of imaging services for records management. Specific services include quality electronic scanning of paper records, customized indexing for easy and fast online retrieval of records, as well as safe long-term storage and database management. Together, these services help departments build capacity to manage information more efficiently and support improved decision-making and service delivery for Canadians.

Major Achievements

PWGSC's services for access to optional financial systems exceeded all performance targets.

Our imaging service processed more than 10.5 million documents for four departments, and our bill payments service processed more than 1.3 million documents for three departments. These services were provided within agreed-upon service levels.

Lessons Learned

Effective service delivery requires a strong governance model, supported by Memoranda of Understanding.

With the implementation of the Treasury Board full cost-recovery policy, it was decided to develop a business plan, along with an appropriate funding strategy for the long-term sustainability of PWGSC's imaging service.

2008-2009 Spending — Receiver General Services			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	10.4	14.7	20.3
Less Respendable Revenue	2.1	4.9	4.9
Net Expenditures	8.3	9.8	15.4

The variance between the total authorities and actual spending of $5.6 million is mainly due to the following factors: $7 million is coded under Receiver General (RG) Services whereas the budget is under the RG Stewardship. After adjustment, the actual deviation would be a surplus of $1.4 million; due to less than expected Professional Services fees ($0.8 million) and Internal Services allocation, which explains the remaining portion of the variance.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations have access to optional financial systems services, document imaging, payment related printing, mail preparation and delivery services.	Percentage of transactions processed in accordance with client requirements and/or service level agreements.	95% to be achieved by March 31, 2009	**Status:** *Exceeded* Result attained: 99.8%.

10. Public Service Compensation Services

This program activity distributes third-party information to public servants and pensioners, and provides services to Canadian Forces annuitants.

Benefits for Canadians

PWGSC contributes to the health of the Canadian economy by ensuring that federal government employees, pensioners and Canadian Forces annuitants receive their pay and pension cheques on time and without error.

In addition, pension plans are administered efficiently, taking advantage of economies of scale wherever possible.

Major Achievements

We provided quality services in administering payroll for 110 federal organizations, for which 8.92 million payments were made. As well, we administered the pension accounts for more than 110,000 retired members of the Canadian Forces, to whom approximately 1.34 million payments were made.

We delivered a feasibility study, on time and significantly under budget, with respect to the migration of the RCMP pension plan to the new Public Service pension solution. We also completed a Treasury Board Secretariat options analysis to implement the administration of RCMP and Canadian Forces pension plans.

Working with the Department of National Defence, we began a fit/gap analysis between the new Public Service pension solution and the administrative requirements of the Canadian Forces pension plan.

Lessons Learned

In order to proactively avoid the high call volumes that occur when Canadian Forces pensioners turn 65, or start receiving a disability pension, the Canadian Forces Pension Customer Service call centre added a self-service menu option, which has reduced wait times, thereby providing an improved level of service.

2008-2009 Spending — Public Service Compensation Services			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	4.4	6.9	8.2
Less Respendable Revenue	3.0	1.5	1.5
Net Expenditures	1.4	5.4	6.7

The variance between the total authorities and actual spending is due to the Internal Services reallocation.

Expected Results	Performance Indicators	Targets	Performance Results
Federal employees and pensioners receive information and federal employees not under Schedule I, IV, V and Canadian Forces Superannuation Account (CFSA) pensioners receive payments in accordance to legislation and collective agreements.	Percentage of CFSA pension payments made within service level standards.	95% to be achieved by March 31, 2009	**Status:** *Exceeded* 99.6% of CFSA pension payments were made within service level standards.
	Percentage of time inserts are distributed to employees and pensioners in accordance with sponsor requirements.	100% to be achieved by March 31, 2009	**Status:** *Met all* Sponsor requirements were achieved 100% of the time.

11. Information Services

This program activity includes the delivery of a broad range of services to enhance government communications, shared corporate administrative systems and human resource services, and industrial security. Through communication and information products and services, it provides government communications responsive to the diverse information needs of Canadians. Through shared services, it provides centralized support to federal corporate administrative systems as well as consolidated human resource services to small departments. By the management and delivery of industrial security programs, it ensures that government classified and protected information and assets are safeguarded and that controlled goods are protected against unauthorized possession, examination or transfer while in the custody of private sector companies.

Benefits for Canadians

To meet the needs of Canadians for information on government legislation, policies, programs and services, PWGSC provides various access channels through our Information Services such as the *Canada Gazette*, Publishing and Depository Services, and the Exhibitions Program. We provide integrated program support and management to departments and agencies that use corporate administrative shared systems and also provide human resources services through Shared Services Integration to support the delivery of more effective, efficient and sustainable programs and services to Canadians. PWGSC also undertakes various activities through its Industrial Security Program to safeguard sensitive government assets and controlled goods in conjunction with various law enforcement agencies. The program processes personnel security clearances, ensures required security clauses are included in contracts awarded by PWGSC and other departments, and registers and inspects companies to ensure they meet security requirements.

Major Achievements

PWGSC conducted outreach activities for the *Canada Gazette*, and Publishing and Depository Services to raise awareness of these programs and ensure that client needs are met. For example, the *Canada Gazette* participated in a number of events to raise awareness of Parliament's role as a democratic institution. These included the Canadian Bar Association's 2008 Legal Conference and Expo and the Teacher's Institute on Canadian Parliamentary Democracy. Publishing and Depository Services conducted a number of outreach activities including 24 visits to libraries across Canada and attended a number of book fairs and special events. The Exhibitions Program focussed on internal activities to ensure that Canadians have access to consistent government messaging at events, while increasing compliance under the government's communications policy. For example, the Exhibitions Program launched the Interdepartmental Advisory Committee on Government of Canada Exhibitions to facilitate a strategic approach to exhibition activities across government.

PWGSC, through Shared Services Integration, implemented two important initiatives aligned with government priorities. The employee Electronic Pay Card under the Government of Canada Human Resources Management System will enable pay advisors to migrate to an electronic process. As well, the Employee Passport for the Human Resources Information System will facilitate the secure electronic transfer of an employee's HR record from one department to another. In addition, PWGSC increased the level of standardization related to its Integrated Financial and Materiel System. This will enable the Government of Canada to use the latest technologies for improved systems integration and integrated reporting.

PWGSC strengthened its industrial security services with the implementation of a Quality Assurance Program. Through this program, a Quality Assurance review of the Controlled Goods Program was completed with a planned follow-up in the upcoming year. We also coordinated input from 12 departments to review PWGSC's Controlled Goods Program in order to make sure it continues to meet the security needs of Canadians. In addition, we completed a security review of active contract files. While it confirmed that correct procedures were followed, this review is helping PWGSC strengthen security for standing offers and supply arrangements. PWGSC maintained its involvement in international transferred and bilateral discussions to assist Canadian companies in competing for classified, sensitive contracts awarded by foreign governments.

Lessons Learned

By implementing Shared Services Integration's two new initiatives, PWGSC continues to streamline its services and advance the government's modernization agenda, increasing efficiencies, improving decision-making and making reporting more consistent. Through outreach efforts, we will continue to strengthen our relationships with clients to better meet their service expectations.

2008-2009 Spending — Information Services

Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	62.3	83.2	82.3
Less Respendable Revenue	31.0	40.4	40.4
Net Expenditures	31.3	42.8	41.9

The positive variance between the total authorities and the actual expenditures is mainly due to the impact of the Expenditure Restraint Plan put into effect following the departmental mid-year review.

Expected Results	Performance Indicators	Targets	Performance Results
Canadians have access to Government of Canada information regarding laws, regulations, priorities, programs and services.	Percentage of clients and Canadians satisfied with information services (quality and usage of services).	80% to be achieved by March 31, 2009	**Status:** *Data not available* As a result of reductions in Public Opinion Research spending, client satisfaction surveys were not completed.
Classified/protected Government of Canada information and assets are safeguarded, and controlled goods are protected while in the custody of private sector companies.	Percentage of industrial security services delivered within established service standards.	75% to be achieved by March 31, 2009	**Status:** *Exceeded* At 78%, PWGSC exceeded the targeted level of performance on this priority. This is a good indication that our efforts are strengthening the capacity of the Industrial Security Program and quality assurance exercises are leading to improved service delivery. Note that the target was established at 75% due to the 12 to 18 months ramp-up time required to acquire the resources needed to adequately staff the Industrial Security Program, but will be reviewed over the coming year.
Federal organizations benefit from high quality and affordable support for shared corporate administrative systems.	Percentage of clients satisfied with services provided by Shared Services Integration	80% to be achieved by March 31, 2009	**Status:** *Exceeded* At 87.5%, PWGSC exceeded the expected level of performance on this priority. A key measurement of meeting client requirements is that 100% of clients re-signed their MOUs.

12. Consulting and Audit Canada Revolving Fund

This program activity provides consulting services and audit services to federal departments and agencies and, upon request, to provincial, territorial, municipal and Aboriginal governments in Canada and to foreign governments and international organizations, on an optional and fee-for-service basis.

Consulting Services

Benefits for Canadians

PWGSC's Government Consulting Services (GCS) provides high-quality consulting services to help client departments and agencies improve the delivery of their core programs in a more efficient and cost-effective manner, thereby, achieving cost-savings and more value for Canadian taxpayers.

Services offered by GCS include confidential and sensitive assignments, preparation of government documents such as Treasury Board Submissions and Memoranda to Cabinet, development of legislative and regulatory proposals, litigation support and advice and solutions from a public sector perspective.

Major Achievements

The past year was an important transitional period for GCS. We implemented a new business model for the delivery of core management consulting services. We introduced new communications and outreach materials and actively promoted our services by engaging our clients in discussion panels and working groups to raise awareness of the value of our consulting services. We implemented a new quality assurance program to improve the quality of our consulting services and to support knowledge transfer, and we developed standard methodologies to improve the consistency of core service delivery.

We performed 218 management-consulting projects, valued at approximately $17 million. More than 82% of our clients reported that our services had improved the management and operation of their organization. Equally important, by increasing our revenues and controlling our overhead costs, we were able to return GCS to full cost-recovery.

Lessons Learned

The new business model has helped us to more effectively deliver our core management consulting services to departments and agencies, while achieving financial self-sufficiency. Quality assurance exercises have helped us achieve more consistent and efficient services that meet client needs and expectations.

Expected Results	Performance Indicators	Targets	Performance Results
Federal and international organizations have access to quality management consulting services to improve government operations.	Percentage of clients indicating that Government Consulting Services (GCS) contributed to improvements in the management and/or operation of their organization.	65% to be achieved by March 31, 2009	**Status:** *Exceeded* At 82%, PWGSC exceeded the expected level of performance on this priority. A project feedback system was used to assess the degree to which projects met client requirements. This is a good indicator that the new business model is helping GCS effectively deliver its services.

Audit Services

Benefits for Canadians

PWGSC's Audit Services Canada (ASC) makes a significant contribution to improving public sector management and accountability by providing high-quality, timely audit, assurance and accounting services to public sector clients. We apply consistent professional audit practices and standards across government to support the government's management accountability framework.

Major Achievements

Clients of ASC have reported that they have been highly satisfied with the level of audit services received. ASC implemented a successful recruitment campaign to attract new audit and accounting professionals. Our marketing efforts were successful in developing new client relationships.

Lessons Learned

Our organization's sensitivity to changing government priorities, combined with our significant investment in professional practices and recruitment activities, placed ASC under considerable financial pressures. We are currently undertaking a detailed funding model review to determine the appropriate funding mechanism to ensure long-term financial stability.

Expected Results	Performance Indicators	Targets	Performance Results
Audit services	Percentage of average billable utilization per employee	80% to be achieved by March 31, 2009	**Status:** *Not Met* During the year, we achieved a utilization rate of 49%.
Federal organizations have access to audit and assurance services that give them confidence that their programs, policies and procedures have been audited to appropriate standards.	Percentage of clients indicating that assurance services meet their needs (quality, timeliness and value of service)	90% to be achieved by March 31, 2009	**Status:** *Exceeded* During the year, 94% of clients felt that our services met their needs.

2008-2009 Spending — Consulting and Audit Canada Revolving Fund			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	48.9	47.1	37.7
Less Respendable Revenue	48.9	43.4	34.0
Net Expenditures	-	3.7	3.7
The amounts reported for the Consulting and Audit Canada Revolving Fund are on a modified cash basis.			

13. Linguistic Services

This program activity provides translation, revision, interpretation, terminology and other linguistic services to enable Parliament to function in both official languages; offers conference interpretation to the judiciary and federal organizations in both official languages or any other languages required; and ensures terminology standardization in the federal public service. It is mandated under the *Translation Bureau Act*.

Benefits for Canadians

PWGSC's Translation Bureau helps the government communicate high-quality and timely information to Canadians in our two official languages and in over 100 Aboriginal and foreign languages. This helps all citizens, regardless of their cultural background or language, to fully participate in Canada's multicultural society and access programs and services provided by the federal government. Our centralized, common service structure for translation, interpretation and other linguistic services enables us to manage a critical mass of language professionals so that we can provide the best possible service to the government, remain aligned with government priorities and ensure sound stewardship on behalf of Canadians.

Major Achievements

The linguistic services provided by our Translation Bureau allowed Parliament to function in both official languages. Specifically, we provided translation and interpretation services for more than 1,200 sessions of the House of Commons, the Senate and various parliamentary committees.

We also strengthened our technical and business partnerships with Parliament in order to increase our level of integration with the House of Commons document production system. By achieving faster turnaround times for translation, we worked on behalf of Canadians to ensure that parliamentary proceedings were available to them in a timely manner, with the ultimate goal of having information posted on the Internet within 24 hours of production.

We obtained funding to develop the Government of Canada's Language Portal, which will allow all Canadians to enjoy free access to TERMIUM®, our linguistic and terminological databank. As well, the Translation Bureau played a leading role at major national and international language conferences and on standardization committees and networks, including the International Organization for Standardization (ISO).

Lessons Learned

Parliament uses advanced tools and technologies to provide Canadians with the best possible access to House of Commons, Senate and committee business. As a result of its high level of integration with the parliamentary documents production system, the Translation Bureau will increasingly have to anticipate the needs of Parliament while taking into account departmental constraints and requirements. The Bureau continued, as in previous years, its efforts in the renewal of its workforce through its University Partnership Program, post secondary recruitment activities and its internal apprenticeship program.

2008-2009 Spending — Linguistic Services			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	55.3	68.6	60.9
Less Respendable Revenue	-	-	-
Net Expenditures	55.3	68.6	60.9

The Translation Bureau's revolving fund provides services to the Conference Interpretation and Terminology Standardization directorates and collects the related revenues from its own operating vote. Accordingly, the revolving fund's gross expenditures and respendable revenue include a portion of the net expenditures reported in Linguistic Services & Linguistic Stewardship. Two Treasury Board submissions were approved during the year 2008-2009 for additional funding. The first submission for the Roadmap – Linguistic Duality, gave $1.7 million to the Vote 1 – Regular and the second gave $6.1 million of additional funding to the special purpose allotment of parliamentary services. In addition, a sum of $3.5 million was also approved by TB for salary increases related to the signing of collective agreements. Linguistic Services actuals include $29 million for Translation and Interpretation Services to Parliament operating as a special purpose allotment and $31.9 million for Terminology and Conference Interpretation Services under the regular operating Vote 1.

Expected Results	Performance Indicators	Targets	Performance Results
Parliament and federal organizations are able to ensure equality of status for both official languages and access to non-official languages.	Percentage of clients satisfied with linguistic services (using the Common Tool Measurement).	97% to be achieved by March 31, 2009	**Status:** *Data not available* As a result of reductions in Public Opinion Research spending, client satisfaction surveys were not completed.
	Growth rate of the terminology and linguistic collection.	5% to be achieved by March 31, 2010	**Status:** *Not met* This indicator is currently being assessed to determine whether it is possible to compile the relevant data and to evaluate its impact on the expected result.

14. Translation Bureau Revolving Fund

This program activity delivers translation, revision, technolinguistic and other linguistic services to the judiciary and federal organizations, and upon request, to the other governments in Canada and international organizations, on a cost-recovery basis. It is mandated under the *Translation Bureau Act*.

Benefits for Canadians

PWGSC's centralized, common service structure for translation, interpretation and other linguistic services enables us to manage Canada's language professionals. This allows us to provide the best possible service to the government, remain aligned with government priorities and ensure sound stewardship on behalf of Canadians.

Major Achievements

In 2008-2009, our revenues were $206.2 million, representing a decrease of 4.2% over the previous year. This decrease is explained by a change in the Bureau's funding mechanism. The revolving fund had net expenditures of $4.7 million. A revenue of $34.6 million is now being managed through a Special Purpose Allotment.

Through the Translation Bureau, PWGSC provided quality linguistic services to federal organizations on a cost-recovery basis, thereby allowing them to function in both official languages and in various Aboriginal and foreign languages. Specifically, we provided more than 1.65 million pages of translation through some 60 points of service nation-wide. To better integrate our services and further strengthen our client relationships, we assigned 608 translators and seconded 74 others to our clients.

To meet its increased service demands, the Translation Bureau uses automated work tools to increase productivity. Translation memory technology is used in 100% of the service points on PWGSC's network, for a total of 33 out of 51 service points, reaching 80% of the translation workforce. We helped employees adapt to

technological and cultural changes associated with new work processes, thereby generating efficiencies and improving the quality and consistency of our services.

Lessons Learned

We are faced with increased global demand for translation and interpretation, limited qualified supply, and growing pressures to provide the best value for money. In response, we are incorporating technology into our operating procedures to increase productivity and optimize operating costs. Language technologies and further integration of working tools will require a strong commitment to change management. Although our technological investments are still at the implementation or development phase, we expect them to produce tangible cost-savings, which will be passed along to our clients.

2008-2009 Spending — Translation Bureau Revolving Fund			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	212.7	229.5	210.9
Less Respendable Revenue	210.7	222.9	206.2
Net Expenditures[Note 1]	2.0	6.6	4.7

The Translation Bureau's revolving fund provides services to the Conference Interpretation and Terminology Standardization directorates and collects the related revenues from its own operating vote. Accordingly, the revolving fund's gross expenditures and respendable revenues include a portion of the net expenditures reported in Linguistic Services & Linguistic Stewardship. The planned spending was revised during the preparation of the five-year business plan to reflect an increase in revenues and expenses, including strategic investments, as approved in the 2009-2010 Annual Reference Level Update process. Actuals show that financial and human resources used for the parliamentary translation and interpretation services have been transferred from the Translation Bureau Revolving Fund to the Linguistic Services Special Purpose Allotment. The Net Resources Used are lower by $1.9 million primarily because the department implemented spending cuts during the last quarter of the year.
Note 1: The amounts reported for the Translation Bureau Revolving Fund are on a modified cash basis.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations are able to meet their official languages obligations and to function in non-official languages as required.	Percentage of clients satisfied with linguistic services (using the Common Tool Measurement).	85% to be achieved by March 31, 2009	**Status:** *Data not available* As a result of reductions in Public Opinion Research spending, client satisfaction surveys were not completed.
	Percentage of market share.	69% to be achieved by March 31, 2009	

15. Greening of Government Operations Services

This program activity delivers a range of services to PWGSC and interdepartmental clients. It directly supports the implementation of the government's environmental and sustainable development objectives by helping it attain social and environmental benefits. The services include the provision of technical support towards pollution prevention and contaminated sites remediation, sustainable building design, environmental assessment and wastewater management. These services are delivered nationally on an optional, fee-for-service basis, using the Real Property Services Revolving Fund.

This program activity is currently devoted entirely to the remediation of the Sydney Tar Ponds and Coke Ovens site.

Benefits for Canadians

The Sydney Tar Ponds and Coke Ovens Remediation Project is a joint federal-provincial initiative to remediate approximately 100 hectares of contaminated material resulting from a century of steel manufacturing in Cape Breton. The project supports the federal government's sustainable development initiative, recognizing the environmental, social and economic dimensions of the Sydney area. The project outcomes will result in environmental, economic, and social benefits for Nova Scotians, First Nations communities and all Canadians. Downtown Sydney will have new land to be developed, which will aid in rejuvenating the economically depressed area.

Major Achievements

The design phase of several project elements progressed successfully. The project remains on track to meet the approved budget. As well, PWGSC continues to manage its responsibilities pursuant to the May 12, 2004 federal-provincial Memorandum of Agreement.

Solidification and stabilization of a former cooling pond was established as a First Nation set aside element of the project. This element

was successfully completed by several local First Nation companies, enabling the participants to build their capacity and, in turn, improve their ability to compete for further economic opportunities.

As a result of the success achieved with the cooling pond project, an Aboriginal set aside procurement strategy was established involving Canada, the Province of Nova Scotia, and the Mi'kmaq First Nations of Cape Breton. This strategy identified components of the project as specific Aboriginal set aside procurement works, with a total value of approximately $19 million.

A joint announcement with the Province of Nova Scotia for the award of project element TP6A, the first major cleanup contract for the project that will change the landscape of Sydney, took place on March 7, 2009. This element involves separating the flow of two brooks into the Tar Pond site and pumping the water around the site to the Sydney Harbour. It also involves isolating the North and South Tar Ponds into three work areas in preparation for solidification and stabilization. This contract was awarded to a joint venture involving a local Aboriginal company and a Nova Scotia construction company. The experience gained by the Aboriginal company during the cooling pond project enabled them to be a competitive bidder and win a further contract on the TP6A element, which was not an Aboriginal set aside. The value of the contract was $37.6 million.

Lessons Learned

As a result of PWGSC's oversight and ongoing risk assessment, the Province of Nova Scotia engaged a third-party national consulting firm to conduct an operational audit of the Sydney Tar Ponds Agency implementing the project. This was done to assess their ability to complete the project on time and within budget. The audit validated PWGSC's concerns, resulting in a change of management at the Agency.

2008-2009 Spending — Greening of Government Operations Services

Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	57.0	54.4	15.9
Less Respendable Revenue	-	-	-
Net Expenditures	57.0	54.4	15.9

The variance between total authorities and actual spending is due to changes in design and engineering decisions, which caused several major designs and tenders to be delayed in order to deal with issues. This caused a decrease in construction elements reducing expenditures related to construction oversight, air monitoring, insurance, quality assurance consultant work and independent engineer activity.

Expected Results	Performance Indicators	Targets	Performance Results
The Remediation Project and its components are delivered on time, on budget, within scope (time, budget, scope changes managed) and the risks associated with the remediation are managed.	Project milestones are reached, schedule is achieved, costs are within budget, project remains within scope (changes are managed), quality of deliverables meet project standards, and risk management strategy is up-to-date with timely implementation of activities to mitigate risks.	100%; ongoing to 2014	**Status:** *Met* The design phase of several project elements progressed successfully. The project remains on track to meet the approved budget and PWGSC continues to manage its responsibilities pursuant to the May 12, 2004, federal-provincial MOA.
Standards (air, water, soil, health and safety) are identified, monitored and met and environmental components are monitored regularly and impacts are mitigated.	Standards are identified for monitoring air, water, soil, health and safety (e.g. regulatory and contractual), compliance with identified standards and changes to baseline conditions in the identified valued environmental components.	100%; ongoing to 2014	**Status:** *Met* Environmental Management Committee continues to meet monthly to ensure oversight and to provide advice regarding the ongoing monitoring. There is an ongoing monitoring plan to ensure compliance with all relevant regulations. Monitoring data are shared regularly with the public via the Sydney Tar Ponds Agency web site at: http://www.tarpondscleanup.ca/.
Community is informed, understands the project and its goals, and supports the clean-up efforts.	Public, local business and other stakeholders have access to timely, relevant information related to the clean-up, extent and nature of community involvement in the cleanup efforts, trends in the nature of community feedback related to the clean-up, positive media portrayal of the clean-up and positive change in community perception of and support for project.	100%; ongoing to 2014	**Status:** *Met* An Aboriginal Set Aside Procurement Strategy was established between Canada, the Province of Nova Scotia, and the Mi'kmaq First Nations of Cape Breton. The Community Liaison Committee continues to meet on a monthly basis and serves to disseminate information more broadly. The Cleanup Times, a quarterly report, is distributed within the community. The local community continues to be engaged through open houses. Stakeholders are also informed via the Sydney Tar Ponds Agency web site including upcoming business opportunities.

Strategic Outcome: Sound Stewardship

In 2008-2009, PWGSC undertook a number of key initiatives in program activities supporting our Sound Stewardship strategic outcome. Sound stewardship benefits Canadians through accountability, fairness and transparency in our business.

We have nine sound stewardship program activities, outlined as follows:

16. Real Property Stewardship
17. Acquisition Stewardship
18. Information Technology Infrastructure Stewardship
19. Receiver General Stewardship
20. Public Service Pay Stewardship
21. Public Service Pension Stewardship
22. Information Stewardship
23. Linguistic Stewardship
24. Greening of Government Operations Stewardship

16. Real Property Stewardship

This program activity provides strategic leadership and proactive management of the resources and real property assets to support the delivery of government programs.

Benefits for Canadians

Federal organizations and Canadians benefit from the real property services program delivered on the principles of prudence, probity, value for money and sustainable development.

Major Achievements

PWGSC engaged its regional offices to champion the delivery of a well-managed, national real estate portfolio and quality services to other government departments in select market segments. Six market segment business cases were completed: laboratories; secure facilities; contaminated sites; office accommodation; culture; and transportation. The cases, which identified opportunities for these segments, will enable us to leverage capacity and improve service delivery to clients.

As well, we made progress in key risk areas for real property operations through the implementation of rigorous mitigation strategies. We also worked with the Departmental Oversight Branch (DOB) integrating risk and quality management more fully into the real property culture by designing risk management training and developing risk assessment tools. In addition, progress was made to implement a three to five year action plan, fully embedding risk practices in real property operations.

Lessons Learned

PWGSC made improvements in its reporting processes to strengthen accountability and facilitate reporting.

2008-2009 Spending — Real Property Stewardship

Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	41.0	71.2	54.4
Less Respendable Revenue	1.1	1.9	1.9
Net Expenditures	39.9	69.3	52.5

$14.4 million of the variance between total authorities and actual spending pertains to funds received late in the fiscal year for collective agreements, and lapsed. The remaining is mainly attributed to strict directives coming from the Expenditure Restraint Plan to postpone any non-discretionary spending in order to help achieve a balanced budget at the departmental level.

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations and Canadians benefit from the Real Property Services program delivered on the principles of prudence, probity, value for money and sustainable development.	Rentable metres squared per Full-time Equivalent (FTE)	18.9 to be achieved by March 31, 2010	**Status:** *Mostly met* We are progressing according to plan to achieve a space allocation of 19.3 m^2 per employee. We are continuing to reduce our rentable space through the rigorous application of the Government of Canada space and fit-up standards. One of the challenges in meeting the target is the fact that it may be the least cost solution to the crown for a number of occupancy instruments to be renewed in place at a higher utilization rate rather than moving the client to another location within the space allocation limits. (19.5 m^2 per employee was achieved by September 30, 2008)

	Percentage of projects implemented as outlined in the 5-year national portfolio plan	100% to be achieved by March 31, 2009	**Status:** *Somewhat met* We implemented 7 out of 12 projects, or 58%. Shifts in private sector real property financing have resulted in significant adjustments to project risk mitigation strategies and therefore value for money to the Crown. This has caused the re-evaluation of the supporting business cases for several major Crown investments, where we were contemplating delivery through public private partnership models, leading to delays in finalizing approval documentation.
	Index of projects on track, based on time, scope, and budget (Federal Accommodation and Holding projects over $1 million, Major Crown Projects, and projects of other government departments)	70% to be achieved by March 31, 2009	**Status:** *Exceeded* Result achieved was 91%, due to an increased use of the National Project Management System.

17. Acquisition Stewardship

This program activity includes acquisition policy, contract quality assurance, professional development, vendor performance and review, and other management and administrative activities to support program delivery.

Benefits for Canadians

By identifying opportunities for sound management through process improvement, and effective risk management without compromising our responsiveness to clients, we ensure efficient and strategic procurement services. We also strive to enable suppliers and industries, including small and medium-sized enterprises, to have fair access to government procurement opportunities.

Major Achievements

Through consultation with suppliers, PWGSC focussed on reducing barriers to doing business, increasing outreach and support, improving e-access and tools, and enhancing transparency. We identified 60 barriers, of which 30 have been addressed.

The Office of Small and Medium Enterprises (OSME) reviewed over 100 procurement instruments to ensure fair access for small and medium-sized businesses to the government market place. As a percent of total PWGSC contract value of firms located in Canada, small and medium-sized enterprises increased their share from 43% in 2005-2006 to 49% in 2007-2008. In April 2009, Standing Offers and Supply Arrangements for Temp Help services were awarded to 125 qualified suppliers to meet the requirements of the departments and agencies in the National Capital Area. Close to 90% of the qualified suppliers were SMEs ensuring their key role as service providers to federal departments.

PWGSC has qualified over 200 companies on the Task-Based Informatics Professional Services (TBIPS) method of supply, 72% of which are small and medium-sized enterprises. TBIPS has helped reduce the number of procurement vehicles used resulting in increased efficiencies and reduced bidding periods for informatic professional services.

PWGSC delivers its OSME outreach program across Canada through six regional offices, assisting almost 18,000 individuals and businesses through training, seminars, telephone and e-mail correspondence.

Within PWGSC, an initiative called "Friends of Renewal" was launched to ensure engagement of procurement staff on an ongoing basis, ensuring that operational advice and solutions are sought from all sectors of the organization. PWGSC developed a strong foundation for policy analysis and procurement renewal by reinforcing research and analytical capacity, documenting our business model and service structure and mapping the current procurement process to develop a business process management approach.

Lessons Learned

There is a need to strengthen governance and enhance stakeholder consultation, in order to ensure that PWGSC's decision-making is based on sound analysis and aligned with government priorities and stakeholders' interests.

2008-2009 Spending — Acquisition Stewardship			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	48.2	53.6	59.3
Less Respendable Revenue	1.9	3.2	3.2
Net Expenditures	46.3	50.4	56.1
The variance between total authorities and actual spending represents actual expenditures (Reprographic Licence $2.6 million) that are reflected in Acquisition Services and higher salary costs.			

Expected Results	Performance Indicators	Targets	Performance Results
The Government of Canada has a positive and effective relationship with suppliers and increased supplier interest and participation in government procurement.	Percentage of procurement plans (Commodity Management files only) where advanced supplier consultation has occurred.	100% to be achieved by March 31, 2009	**Status:** *Met* Commodity Management Committee was established in December 2008 and since its inception, commodities plans have been reviewed and endorsed for a wide range of goods from office furniture to laboratory equipment and satellites. In addition, strategic sourcing training was presented to 108 commodity team members and six "Introduction to Commodity Management" sessions were given to over 157 participants from various government departments and agencies.
	Percentage increase in the number of SMEs assisted by Office of Small and Medium Enterprises (OSME).	16% to be achieved by March 31, 2009	**Status**: *Exceeded* OSME provided assistance to 23,000 individuals and SMEs in 2008-2009. This is one of the indicators that will need to be revisited in the next iteration of the program's Performance Measurement Framework. There is a need to establish a baseline, improve some indicators, including this one, so that the target is an absolute number instead of a percentage.
	Percentage increase in number of vendors registered to do business with PWGSC (required to be eligible to bid).	8% to be achieved by March 31, 2009	**Status:** *Exceeded* 10,389 new vendors were registered in the Supplier Registration Information Services (SRIS) an increase of 19.24% between 2007-2008 and 2008-2009. In the next fiscal year, the program will focus on improving performance indicators, establishing baselines, and developing a data collection and monitoring strategy.

18. Information Technology Infrastructure Stewardship

This program activity provides advice, leadership and reporting on government IT (information technology) infrastructure activities to federal organizations in a manner that promotes safeguarding information from a whole-of-government perspective.

Benefits for Canadians

PWGSC ensures that public servants have the appropriate IT tools to provide Canadians with the programs and services that they have come to expect from their government. To achieve this goal and measure success, PWGSC has put in place a framework for managing and measuring the acquisition, development, deployment and retirement of IT infrastructure products.

Major Achievements

PWGSC established formal government-wide governance for the following business lines: IT security, distributed computing, data centre and telecommunications. As a result, these business lines have management boards, advisory panels and product review committees which provide strategic advice and guidance for a complete range of products and services.

Lessons Learned

To improve our stewardship of IT assets, PWGSC took steps to increase governance by using proactive planning across the department.

2008-2009 Spending — Information Technology Infrastructure Stewardship			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	22.8	146.1	143.0
Less Respendable Revenue	4.1	73.7	73.7
Net Expenditures	18.7	72.4	69.3
The variance between the total authorities and the actual expenditures can be attributed to the Expenditure Restraint Plan put in place following the mid-year review. An increase in sales volume at year-end as well as the allocation of the Internal Services costs also contributed to the operating			

surplus. The total authorities and expenditures are in line with the 2008-2009 approved Program Activity Architecture (PAA) structure which include the application management services which were excluded from the Planned Spending.

Expected Results	Performance Indicators	Targets	Performance Results
Canadian citizens and public servants benefit from a comprehensive suite of certified and accredited IT infrastructure products.	Product Maturity Index (7 criteria: catalogues, price or price model, service level agreement, benchmarked, roadmap, IT security and privacy impact assessment).	4 (out of 7) to be achieved by March 31, 2009	**Status**: *Exceeded* 100% of the expected levels of performance and expected results identified were achieved during the fiscal year.

19. Receiver General Stewardship

This program activity maintains support for the Consolidated Revenue Fund and the Accounts of Canada (revenue collection, cash management operations, payment services, Public Accounts, monthly statement of financial operations and central accounts).

Benefits for Canadians

The Receiver General treasury function adds value by providing secure and reliable payment delivery and by enabling departments and agencies to complete their program delivery through payment issue and revenue collection.

The Receiver General central accounting and reporting function contributes to the transparency of the Government of Canada and to the integrity of information provided to parliamentarians and Canadians.

Major Achievements

Through the Receiver General, PWGSC carried out core, central and government-wide mission critical functions by managing the operations of the federal treasury, issuing and settling more than 265 million payments, and collecting program revenue and redeeming government debt items, collectively accounting for $1.6 trillion in cash flow.

The Receiver General managed the banking services required for the collection of approximately $770 billion in gross program revenues owing, as well as the redemption of government debt items such as treasury bills and Canada Savings Bonds. In addition, the Receiver General managed and authorized the payment and settlement of large value payments in excess of $310 billion in support of critical federal government initiatives, such as transfer payments to provinces and the current economic stimulus payments.

In 2008-2009, the Receiver General succeeded in re-tendering most of its critical banking services including, but not limited to, foreign banking, electronic funds transfer remittance services, pre-authorized debit services, and the Government of Canada's Acquisition Card program, taking advantage of new, more effective services and conditions in the process.

For the tenth consecutive year, the government's financial statements in the Public Accounts have obtained a clean audit opinion from the Auditor General.

Lesson Learned

Audits and independent reviews are used as part of ongoing management and external oversight to ensure that the operations of the Receiver General remain relevant, effective, efficient and compliant with government policies.

2008-2009 Spending — Receiver General Stewardship

Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	144.7	153.0	138.8
Less Respendable Revenue	13.0	19.8	19.8
Net Expenditures	131.7	133.2	119.0

The variance between the total authorities and actual spending is mainly due to the following factors: $8.9 million is coded under Receiver General (RG) Services whereas the budget is under the RG Stewardship, Internal Services Allocation ($4.2 million) explains the remaining portion of the variance.

Expected Results	Performance Indicators	Targets	Performance Results
The integrity of the Consolidated Revenue Fund and the Accounts of Canada is preserved	Number of issues raised based on the Public Accounts audits with respect to the Consolidated Revenue Fund and the Accounts of Canada.	0 to be achieved by March 31, 2009	**Status:** *Met all* No issues were raised based on the Public Accounts audits.

on behalf of Canadians.	Percentage of daily authorizations to the Bank of Canada for all outflows from the Consolidated Revenue Fund made according to schedule.	95% to be achieved by March 31, 2009	**Status:** *Exceeded* As of March 31, 2009, 100% of settlement instructions were issued on time.
	Average working days after month end in which Monthly Statement of Financial Operations are produced.	25 day average to be achieved by March 31, 2009	**Status:** *Met all* The Receiver General produced the Monthly Statements on target at an annual average of 25 working days.
	Percentage of cheque reconciliation performed within 24 hours.	95% to be achieved by March 31, 2009	**Status:** *Mostly Met* The target of 95% was not met. Cheque reconciliation was performed within 24 hours 91.6% of the time. A change in cheque format and size resulted in an increased processing time.
	Percent of payments issued according to standards.	99.99% to be achieved by March 31, 2009	**Status:** *Met all* Out of 265.2 million payments issued, 2,715 were released late to Canada Post, representing 0.001% of total payments issued.

20. Public Service Pay Stewardship

This program activity administers the government's payroll processes; develops and maintains computer systems and national service office infrastructure; provides training and advice to departmental compensation advisors and liaises with compensation advisors, the Treasury Board Secretariat and insurance companies regarding insurance plans.

Benefits for Canadians

PWGSC's prompt implementation of collective agreements, affecting more than 332,500 employees, provided an important and timely economic stimulus for communities where the federal government is a major employer. In addition, PWGSC's Compensation Web Applications increased the efficiency of payroll services, thus contributing to a more cost efficient government, from which all Canadians benefit. For example, the Compensation Web Applications reduced paper use by approximately 47 metric tonnes in 2008-2009.

Major Achievements

PWGSC modified pay systems to implement 111 new collective agreements and 18 new policies. This represented the largest number of collective agreements that we have ever had to implement at one time. Nevertheless, we were able to issue retroactive pay cheques within an unprecedented two weeks of the signing of collective agreements. This achievement was recognized by the Government Services Union President and Treasury Board Secretariat Labour Relations.

To sustain the government's long-term requirements for pay administration, PWGSC developed proposals to replace the 40-year-old system and transform the government's pay administration by increasing automation and self-service, generating significant government-wide operational savings.

We succeeded in ensuring the long-term sustainability of the Compensation Web Applications through the successful implementation of a new funding model whereby departments fund the IT security supporting the applications. New features were implemented within the Compensation Web Applications to enhance client service, reduce the compensation community workload, and help improve the quality and integrity of data. Both the Compensation Web Applications and the online Record of Employment received a Public Service Award of Excellence for Innovation and Excellence in Citizen-focussed Service Delivery, respectively. The Compensation Web Applications were used by 239,357 or 79% of all federal public servants, as compared to 67% who used this application in the previous year.

Lessons Learned

We fell slightly short of our target of 80% for the use of the Compensation Web Applications due to the security restrictions of some departments. We are working with these departments to find a workable solution.

2008-2009 Spending — Public Service Pay Stewardship			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	34.9	47.0	46.3
Less Respendable Revenue	3.5	7.1	7.1
Net Expenditures	31.4	39.9	39.2

The variance between the total autorities and actual spending is mainly due to the Internal Services reallocation.

Expected Results	Performance Indicators	Targets	Performance Results
The integrity of public service pay and benefits administration.	Timely and accurate processing and updating of government payroll as per schedule, including:	To be achieved by March 31, 2009:	
	• percentage of pay transactions processed accurately and according to standards.	95%	**Status:** *Met All* 95.4% of the combined pay transactions for regular pay and the RCMP pay were processed accurately and according to standards.
	• percentage of collective agreements and policy changes implemented within legislated timeframes.	100%	**Status:** *Met all* 100% of all collective agreements and policy changes were implemented on time.
	• number of operational incidents that affect pay payments.	0	**Status:** *Met all* The target of 0 operational incidents that affect pay payments was achieved.

21. Public Service Pension Stewardship

This program activity administers the government's pension processes; develops and maintains computer systems; provides advice and training; delivers insurance services; and liaises with pensioners, insurance companies and occasionally employees. It also develops insurance procedural directives and training courses for delivery to the compensation community.

Benefits for Canadians

PWGSC administers the pensions of former public servants, members of the Canadian Forces, Members of Parliament and judges in Canada and abroad. In 2008-2009, we processed 4.1 million pension payments, amounting to $7.3 billion, which represents a significant economic stimulus for hundreds of communities across Canada.

As well, by improving the efficiency of public service pension administration through pension modernization and centralization, PWGSC contributes to a more efficient government.

Major Achievements

We completed the first release of the new public service pension administration system, which includes Siebel case management tools and a new telephony system for the Public Service Pension Centre in Shediac, New Brunswick.Pre-employment and spousal dependent information services were centralized in the Public Service Pension Centre on May 1, 2008, while Service Purchase was centralized in February 2009. A client workload assessment was completed and a revised, phased-in strategy for information services was implemented.

Intensive efforts were also made to improve the services provided to the 33 Crown Corporations on the Public Service Pension Plan, and to prepare them for the migration to the new pension solution.

We expect to achieve significant cost savings, administrative efficiencies and to provide a more consistent service to employees and pensioners as a result of the centralization of services and the replacement of current systems.

Lessons Learned

PWGSC met with 33 federal organizations to discuss their service issues and the future modernized service delivery model. Our meetings demonstrated the importance of ongoing communications with clients and helped to identify their unique requirements, especially in the current context of transformation.

An independent evaluation assessed the implementation of the first release of the Pension Modernization Project and presented lessons learned. PWGSC is developing an action plan to address the recommendations of the evaluation.

2008-2009 Spending — Public Service Pension Stewardship			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	122.2	134.5	130.9
Less Respendable Revenue	98.2	97.9	97.9
Net Expenditures	24.0	36.6	33.0
The variance between total authorities and actual spending is mainly due to the Internal Services reallocation and Personnel Corporate Costs.			

Expected Results	Performance Indicators	Targets	Performance Results
The integrity of the Public Service Superannuation Act (PSSA) public service pension administration	Number of issues raised based on audits with respect to PSSA pension administration.	0 to be achieved by March 31, 2009	**Status:** *Met all* No issues were raised based on audits with respect to PSSA pension administration.
	Percentage of pension transactions processed accurately and according to standards.	96% to be achieved by March 31, 2009	**Status:** *Met all* 98.65% of pension transactions were processed accurately and according to standards; however, the service standard of 90% for "elections to buy back service", fell below the target at 65.3%, as the focus was on the elimination of the backlog.
	Percentage of policy changes implemented accurately within legislated timeframes.	100% to be achieved by March 31, 2009	**Status:** *Met all* 100% of policy changes were implemented accurately and on time.
	Number of operational incidents that affect pension payments.	0 to be achieved by March 31, 2009	**Status:** Mostly met As of March 31, 2009, there was one operational incident which affected pension payments.

22. Information Stewardship

This program activity provides advice, coordination and reporting on government advertising and public opinion research activities in a manner that promotes, from a whole-of-government perspective, transparency, accountability and compliance with acts and policies.

Benefits for Canadians

PWGSC provides coordination and advisory services to help departments and agencies with their public opinion research and advertising needs to ensure consistency, transparency and accountability. These centralized services represent an efficient and cost-effective means of addressing the diverse information needs of Canadians.

Major Achievements

PWGSC held information sessions and learning events for departments on different aspects of public opinion research as well as on the measures that can be taken to adapt government advertising to meet new demographic and technological realities. These sessions were designed to ensure that client departments have the necessary tools and information to effectively manage and implement their public opinion research and advertising activities so that they might better reach their respective target audiences.

We developed new measures to strengthen the effectiveness of public opinion research and procurement. We initiated the renewal of contracting tools for public opinion research and provided policy development assistance. We also supported the government's public opinion expenditure controls, announced in February 2008.

Lessons Learned

Based on the favourable feedback received from attendees of our information sessions and learning events, PWGSC will continue to offer similar sessions for other government departments. In addition, transparency and accountability in the management of public opinion research and advertising management will continue to be key priorities for PWGSC.

2008-2009 Spending — Information Stewardship			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	18.8	22.4	19.3
Less Respendable Revenue	0.5	0.8	0.8
Net Expenditures	18.3	21.6	18.5
The positive variance between the total authorities and the actual expenditures is mainly due to the impact of the Expenditure Restraint Plan put into effect following the departmental mid-year review.			

Expected Results	Performance Indicators	Targets	Performance Results
Federal organizations have access to useful advice to assist them to comply with legislation, policies and directives relevant to advertising and public opinion research.	Percentage of clients finding legislative/policy advice useful (as assessed by exit surveys).	85% to be achieved by March 31, 2009	**Status:** *Data not available* As a result of reductions in Public Opinion Research spending, client satisfaction surveys were not completed. However, based on feedback from training and information sessions, 84% of attendees at the public opinion research sessions and 93% of attendees at the advertising sessions indicated that they were useful in helping them do their work.

23. Linguistic Stewardship

This program activity exercises professional authority in the area of language services by taking an active role in establishing both professional and quality assurance standards for translation, interpretation, terminology and technolinguistics services within the government. It helps to ensure and develop the bilingual, Aboriginal and foreign language translation capacity that the Government of Canada requires to support the country's social, economic, international and security-related objectives. It derives its authority from the *Translation Bureau Act*.

Benefits for Canadians

The University Scholarships in Translation component of the Canadian Language Sector Enhancement Program will encourage young Canadians to pursue careers in translation, interpretation or terminology, giving language service providers the critical mass required to help the government fulfill its obligations under the *Official Languages Act*. The Language Industry Initiative component will help strengthen an industry that is essential to maintaining Canada's linguistic duality and increasing its economic competitiveness in global markets.

Major Achievements

PWGSC's Translation Bureau played a key role in the evolution of the language professions by developing a new Canadian standard that sets out the procedural requirements for delivering translation services of the federal government. This standard helps strengthen the Canadian language industry's reputation for quality. We also strengthened Canada's role in the language field by sharing our expertise with various public sector partners, including the United Nations and the European Commission.

In response to the scarcity of qualified translators, interpreters and terminologists in Canada, PWGSC implemented a more robust promotion strategy to expand the pool of students and graduates. We actively promoted the language professions as career choices to college and high school students, focussing our efforts in provinces offering programs of study in translation. We obtained funding to carry out initiatives under the *Roadmap for Canada's Linguistic Duality 2008-2013: Acting for the Future*, announced in June 2008. The Canadian Language Sector Enhancement Program will help us achieve translation renewal. It will be designed to provide scholarships for post-secondary studies in translation, interpretation and terminology; and support for human resource development, entrepreneurship and research and development in the language industry.

Lessons Learned

The success of horizontal initiatives such as the *Roadmap for Canada's Linguistic Duality 2008-2013* largely depends on whether all key partners respect tight timelines. PWGSC will ensure that it can provide for unexpected events, such as an election or an economic downturn, which may have a major impact on projects of this scope.

2008-2009 Spending — Linguistic Stewardship			
Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	2.4	3.0	2.9
Less Respendable Revenue	-	-	-
Net Expenditures	2.4	3.0	2.9

Expected Results	Performance Indicators	Targets	Performance Results
The supply of linguistic capacity to the Government of Canada is ensured.	Number of contracts offered with no bids	0 to be achieved by March 31, 2010	**Status:** *Mostly met* The number of contracts offered with no bids was five, as of March 31, 2009. This is a good indication that the industry is gaining capacity to meet service demands and is becoming more sustainable. It would appear that the creation of larger contracts has begun to foster the growth and development of the Canadian Language Industry.
The linguistic quality of communications of the Government of Canada is ensured.	Percentage of standardized terms in the terminology and linguistic collection.	Targets being developed by March 31, 2009.	**Status:** *Not met* This indicator is currently being assessed to determine whether it is possible to compile the relevant data and to evaluate its impact on the expected result.
	Percentage of sampled communications meeting quality standards.	Targets being developed by March 31, 2009.	**Status:** *Not met* Development of a methodology to measure this indicator is under way and has been delayed due to budgetary restrictions.

24. Greening of Government Operations Stewardship

This program activity provides interdepartmental leadership, functional guidance and advice on a range of greening activities. It supports the federal government's environmental agenda through the ongoing development of greening policy and performance management instruments. It puts in place programs, initiatives, policies, tools and management frameworks that are needed to green PWGSC's services and operations. It also develops PWGSC's sustainable development strategies, monitors performance, and drafts the department's annual Sustainable Development Performance Report.

Benefits for Canadians

PWGSC has supported the reduction of the government's environmental footprint by focussing on improving the environmental performance of federal buildings through the adoption of energy conservation measures and new green building standards, and by promoting the adoption of green procurement practices across the government.

Major Achievements

As the policy lead for greening government operations, PWGSC develops overall policy directions and guidance, facilitates information sharing and lays the foundation for measuring the environmental performance of the government's operations. Our efforts are supported by Environment Canada, Natural Resources Canada and the Treasury Board Secretariat.

As one of the government's principal property custodians, PWGSC plays a leading role in building and managing sustainable buildings. As of March 31, 2009, 176 office buildings have been assessed with the Building Owners and Managers Association (BOMA) Go Green Plus program. All the remaining Crown-owned office buildings will be assessed by 2009-2010. BOMA Canada recognized that, in five provinces, PWGSC has the top performing buildings assessed under the Go Green Plus program.

PWGSC participated in the Canada Green Building Council's Leadership in Energy and Environmental Design (LEED®) Administration Buildings Pilot Project. We submitted 16 buildings to be evaluated in the pilot. In addition, we participated in the development of a LEED® tool for existing buildings. We also contributed to the development of a Canadian database for measuring the environmental (i.e. water and energy) aspects of building performance.

As of March 31, 2009, PWGSC developed Green Procurement Plans to reduce the environmental

impact of 67 different types of goods and services purchased by the federal government. Plans for an additional 53 are underway. This planning has allowed the creation of "green" standing offers for a range of commodities, which includes IT hardware, office supplies, imaging services, printers and furniture, making it easy and cost-effective for any department to make green purchases.

Lessons Learned

Following discussions with other government departments, government-wide directives for federal vehicle fleets, products containing hazardous chemicals and cosmetic use of pesticides were not deemed priorities. A decision was made rather to pursue common approaches to address green buildings, electronic waste, managed print and accountability.

2008-2009 Spending — Greening of Government Operations Stewardship

Financial Resources (in millions of dollars)	Planned Spending	Total Authorities	Actual Spending
Gross Expenditures	1.8	3.7	3.0
Less Respendable Revenue	0.7	1.4	1.4
Net Expenditures	1.1	2.3	1.6

The main reasons for the lapse are the delays in the staffing of positions as well as the impact observed following the implementation of the budgetary expenditures restraint plan ordered by the Deputy Minister.

Expected Results	Performance Indicators	Targets	Performance Results
Canadians can trust that the federal government is reducing the negative environmental impact of its operations.	Percentage of new vehicles purchased for the federal fleet that are green vehicles, excluding RCMP and other specialized vehicles.	100% to be achieved by March 31, 2010	**Status:** *Data not available* Due to changing priorities, PWGSC is reviewing its Performance Measurement Framework to develop more robust indicators.
	Percentage of new major federal office building projects, registered with the Canada Green Building Council that are certified under LEED® or equivalent.	100% to be achieved by March 31, 2009	**Status:** *Somewhat met* 75% (6 of 8) of applicable projects pertaining to federal office buildings have obtained LEED® certification. The certification submissions for the two other projects were still under review as of March 31, 2009. Applicable projects include new construction, renovation and fit-up projects that have a capital cost greater than $1million and are registered with the Canada Green Building Council. One of the certified projects, a major renovation of the Regina Taxation Building, obtained LEED® Silver certification in 2008-2009. The two projects that are not yet certified, as of March 31, 2009, are the Jean Canfield Building in Charlottetown, Prince Edward Island, and the Normand Maurice Building in Montreal, Quebec. Both of these buildings have already been recognized in the industry as models of sustainable design.

Financial Highlights

The table below presents a condensed and consolidated view of PWGSC's Net cost of operations and financial position. These unaudited statements were prepared in accordance with Treasury Board Accounting Standards, which are consistent with Canadian Generally Accepted Accounting Pinciples for the public sector.

It should be noted that the *2008-2009 Departmental Performance Report* contains financial results based on approved numbers from the Estimates and the *Public Accounts of Canada*. PWGSC's disposition of parliamentary authorities, for the purpose of preparing the Public Accounts and the *Departmental Performance Report*, are presented in accordance with accounting principles related to the appropriation accounting basis formally known as Modified Cash Accounting. The departmental financial statements on the other hand are prepared on an accrual accounting basis. The net results of our Consolidated Departmental Financial Statements as well as our disposition of parliamentary authorities are both presented in the *Departmental Performance Report*. They do not align due to differences in the underlying principles and standards of the two accounting bases used to prepare them. Those results are reconciled in Note 3 of the Consolidated Departmental Financial Statements, which may be found on PWGSC's web site at: http://www.tpsgc-pwgsc.gc.ca/rapports-reports/rmr-dpr/index-eng.html.

Condensed Consolidated Statement of Operations (Unaudited) For the year ended March 31	Percent Change	2008-2009	(in thousands of dollars) 2007-2008
Expenses	6.4%	5,036,545	4,731,512
Revenues	0.4%	2,740,400	2,729,072
NET COST OF OPERATIONS	**14.7%**	**2,296,145**	**2,002,440**

Condensed Consolidated Statement of Financial Position (Unaudited) At March 31	Percent Change	2008-2009	(in thousands of dollars) 2007-2008
Assets	1.7%	5,114,725	5,030,456
TOTAL	**1.7%**	**5,114,725**	**5,030,456**
Liabilities	2.9%	3,779,854	3,673,311
Equity of Canada	(1.6)%	1,334,871	1,357,145
TOTAL	**1.7%**	**5,114,725**	**5,030,456**

List of Supplementary Information Tables

The following tables are located on the Treasury Board Secretariat web site, at http://www.tbs-sct.gc.ca/dpr-rmr/2008-2009/index-eng.asp.

- Table 1: Sources of Respendable and Non-Respendable Revenue
- Table 2: User Fees/External Fees
- Table 3: Details on Project Spending
- Table 4: Status Report on Major Crown Projects
- Table 5: Details on Transfer Payment Programs
- Table 6: Up-Front Multi-Year Funding (formerly the Foundations (Conditional Grants) table) (Not applicable for PWGSC)
- Table 7: Horizontal Initiatives
- Table 8: Sustainable Development Strategy
- Table 9: Green Procurement
- Table 10: Response to Parliamentary Committees and External Audits
- Table 11: Internal Audits and Evaluations

Other Items of Interest

Information on the Internal Services and Business Integration – Performance Management program activities may be found on PWGSC's web site at http://www.tpsgc-pwgsc.gc.ca/rapports-reports/rmr-dpr/index-eng.html.